

# GREENBELT

## MARYLAND

### PROPOSED BUDGET

ROOSEVELT CENTER  
SHOPPING-THEATER  
RECREATION FACILITIES

CENTERWAY

# FISCAL YEAR 2020







# *INTRODUCTION*



# PROPOSED BUDGET

## Fiscal Year July 1, 2019-June 30, 2020

### **CITY COUNCIL**

Emmett V. Jordan, Mayor  
Judith F. Davis, Mayor Pro Tem  
Colin A. Byrd  
Leta M. Mach  
Silke I. Pope  
Edward V.J. Putens  
Rodney M. Roberts

### **BUDGET PREPARATION STAFF**

Jeffrey L. Williams, City Treasurer  
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### **CITY MANAGER**

Nicole Ard

### **DEPARTMENT DIRECTORS**

Elizabeth Park, Greenbelt CARES  
Dale Worley, Information Technology  
Terri Hrubby, Planning &  
Community Development  
Richard Bowers, Police  
James Sterling, Public Works  
Joe McNeal & Greg Varda, Recreation  
(Acting)  
Todd Pounds, City Solicitor





# HOW TO USE THIS BUDGET BOOK

The budget is the city organization's operational master plan for the fiscal year. This section is designed to acquaint the reader with the organization in order to get the most out of the information contained herein.

The budget is divided by tabs into sections, and a **Table of Contents** is included at the beginning of the book.

The **City Manager's Message**, in the very front of the book, summarizes what is going on in the budget and tells the story behind the numbers. It identifies major issues, notes decisions to be made by the City Council when adopting the budget, and conveys a thorough understanding of what the budget means for this fiscal year.

A **Table of Organization** is provided for the entire city organization. Tables of Organization for each department are located with the departmental budgets.

A budget summary is presented in the **General Fund – Revenues and Expenditures** section. Included in this summary are listings of total revenues and expenditures for the remainder of this fiscal year (estimated), next fiscal year, and past years. Expenditures are broken down into three categories: personnel expenses, other operating expenses, and capital expenditures. A one-page "executive summary" of all of the above is also included.

**Departmental Expenditures** are grouped by activity. Each section includes:

- Narratives describing the department or division's mission, goals and objectives;
- FY 2019 accomplishments;
- FY 2020 issues and services;
- A table of organization;
- Personnel details;
- Past and projected expenditures; and
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores are rated on a scale of 1 (poor) to 5 (excellent).

Budget comments are also included which explain significant revenue and expenditure issues within each budget.

The **Analysis and Background** section contains charts and graphs that further describe the city's condition including background reports on budget issues, a debt service schedule, and demographic information.

Finally, a **Glossary** at the back of the book defines technical terms used throughout the budget document.



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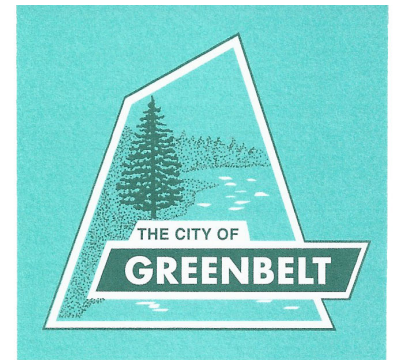


# CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770

March 25, 2019



Nicole C. Ard  
City Manager

Honorable Mayor and City Council,

I am privileged to present the City of Greenbelt's Proposed Fiscal Year 2020 Budget. The proposal outlines the City's operational plans, financial forecast, goals, accomplishments and service level trends.

The proposed \$31.2M FY 2020 Proposed Budget is balanced, reflecting program enhancements and numerous initiatives underway from prior fiscal years. The proposed budget preserves the community's investment in high quality, responsive services centered in the spirit of community, culture, and cooperation. Recommended is a \$0.015 (one and one half cent) increase to the City's Real Property Tax rate. No changes are recommended to the Personal Property Tax Rate or fees.

Greenbelt has developed a structural deficit. The City's reliance on Real Property Tax has increased considerably, to 59.6% of all revenue sources. While new construction at the Greenbelt Station neighborhood generated additional revenue to support services and expenses, that construction is nearing completion. As noted in past City budget messages, given the uncertainties of the national and regional economies and long-term planning for sustainability, Greenbelt needs to diversify revenue sources to sustain potential economic downturns and unexpected challenges.

As a service delivery organization, Greenbelt's expenditures are primarily personnel. While assessed property values and revenues have increased, in spite of efforts to reduce expenditures, costs of delivering service continue to increase for inflation. As funds allow, advances in technology and best practices have been implemented. The City aggressively funds training and development to support improved service delivery. However, new initiatives and service enhancements are limited due to limited resources. Further, for many years the City deferred numerous capital projects or infrastructure repair and replacement due to limited available funding. This has primarily reflected a "pay as you go" system using cash on hand or in some instances, obtaining a loan or issuing a bond, like the 2001 Bond. As noted for many years and recent reports, without reduced future expenditures and/or future revenue enhancements, the organiza-



tion will continue to be challenged in maintaining current services or creating new initiatives. The initiatives included in the Proposed FY 2020 Budget reflect the top priorities set during Council's March 17, 2018, annual goal setting session facilitated by The Novak Group. Please note the needs and priorities generated by Council and later by department directors during staff goal setting sessions, are numerous and unfunded.

Additional resources and partnerships will be needed to implement supplemental programs and services not funded in the proposed budget. Careful consideration of needs and priorities, efforts to reduce costs and increase effectiveness, efficiency, and focus on community priorities will aid in completing this work plan. However, with continued expenditure growth, reduced services will need to be among topics discussed with residents. The recent resident survey noted that residents desired to maintain service levels and would support increased taxes to do so. Service ratings were generally above average and demonstrated areas for improvement with overall satisfaction with City services.

## **SUMMARY**

The City adheres to financial policies that reflect best practices to protect the financial sustainability of the City (for example, reserve funds, debt service, and capital projects). The estimated total assessed value of real property for the coming fiscal year is \$2.3 Billion, 3.8% higher than last fiscal year. However, this is 2.7% lower than FY 2011 Assessments. Total revenues are estimated to increase just 5.2% over the FY 2019 adopted revenues. The City continues dependence on real property tax. About 59.6% of all revenue comes from real property tax. This makes the City vulnerable to economic shifts that impact property values. A \$.0015 property tax rate increase is requested.

Several significant revenue trends are important in monitoring future revenue. Residential Property Assessments are projected to increase by 6.3%. Commercial property values continue to decline for the eighth year, projected to fall 36% from the FY 2012 value. Highway User Fee revenue is projected slightly higher at \$550,400 yet continues to lag behind past allocations, further limiting infrastructure investment. The City continues to monitor potential real property tax abatements, State Minimum Wage Law, and shifts in Federal funding and priorities. The recent Federal Government Shutdown impacted nearby NASA Goddard Flight Center, contractors, businesses and neighbors.



## Regarding expenditures:

- Estimates City health insurance costs to increase by 10% (\$153,000). A 2% Cost of Living Adjustment is recommended, as well as a 3% merit/step increase for all classified employees, or about \$274,000 and \$254,000, respectively.
- Increases support to public safety with purchase of eight new police patrol vehicles and equipment.
- Replaces a dump truck, three pick-up trucks (one to be replaced with a cargo van), a wood chipper, a Recreation passenger van and a Public Works sedan with an electric sedan.
- Enhances neighborhoods with the creation of a pop-up playground program supported by existing children's programming.
- Holds hiring of newly approved yet unfilled half-time positions (volunteer coordinator, \$34,500, and a mobility manager, \$33,000).
- Continues the Friends of Old Greenbelt Theatre annual subsidy of \$50,000.
- Funds the Advisory Council on Education's (ACE) budget for teacher and student awards (\$18,000).
- Budgets for annual City-wide public art maintenance (\$5,000).
- Purchases equipment to support the City's security camera system (\$30,000).
- Plans to support increased security for and improved space utilization of City facilities (\$30,000).
- Funds debt service payments required for the Greenbelt Lake Dam repairs (\$151,000), Maryland Retirement (\$238,100), and the Greenbelt West Tax Incremental Financing (\$256,000).
- Maintains City policy on long-range planning and sustainability by continuing transfers to the Capital Projects Fund (\$820,000), the Building Capital Reserve Fund (\$475,000), and the Replacement Fund (\$360,000).

Existing capital projects underway yet not complete include capital projects ranging from HVAC and Roof Repair at the Old Greenbelt Theatre (\$549,000) and the trail connecting the Greenbelt Station development to the Greenbelt Metro Station, referred to as the WMATA Trail (\$1.85M) (Greenbelt West Fund) and (\$75,000) (State Bond Bill). The latter action will have significant impact on other community needs that the Greenbelt West Fund was earmarked for. Work is also underway on an additional dog park location and design, as well as the upcoming solar farm. The FY 2020 Capital Fund Budget reflects an appropriation of \$820,000. This includes road resurfacing (\$634,700, sidewalk and concrete repairs (\$50,000), playground improvements (\$66,900) and Tennis Court Color Coat (\$70,000). Numerous infrastructure needs remain un-

funded as needs outweigh resources – for example, buildings and roof repair, roads, sidewalks, parks, playgrounds, bike and pedestrian paths, trails, vehicles, equipment, and technology improvements. The City will continue to seek opportunities to expand the tax base while ensuring that Greenbelt is a thriving, sustainable, high quality of life community that people and businesses want to live and invest in.

During the March 2018 goal setting session, Council confirmed needed action to become “the most desirable, successful Greenbelt.” Council consensus on “Critical Factors for Success” helped staff apply limited resources to successfully implement a work plan reflected in this budget. The work plan will continue to be supplemented by weekly City reports, monthly finance reports, and quarterly City Manager’s updates that report progress on action, budgeting and financial considerations, while obtaining Council feedback on short and long-term City-wide and departmental plans.

## **PROPOSED BUDGET**

### **EXPENDITURES**

Similar to past years, key influences in developing the budget include:

1. Work within existing fiscal conditions;
2. Federal, state, and local mandates;
3. Council goals and priorities/“Critical Success Factors”
  - a. Enhance the Sense of Community
  - b. Economic Development and Sustainability
  - c. Improve Transportation Opportunities
  - d. Maintain Greenbelt as an Environmentally Proactive Community
  - e. Improve and Enhance Public Safety
  - f. Preserve and Enhance Greenbelt’s Legacy as a Planned Community
  - g. Promote Quality of Life Programs for all Citizens
  - h. Provide Excellent Constituent Service by Advocating for Residents with Outside Agencies/Organizations
  - i. Invest in Infrastructure
4. Provide quality, innovative and responsive city services; and
5. Increase investment in the City’s infrastructure.



The Proposed FY 2020 Budget is \$31.2M, a 3.96% expenditure increase (\$1,187,400) over the Adopted FY 2019 Budget.

Proposed expenditures are balanced with projected revenues of \$31.2M, an increase of 4.31% over the adopted FY 2019 budget. Staff has recommended a \$0.015 property tax rate increase. Similar to last fiscal year, new residential development in Greenbelt Station has generated increased revenue, particularly Real Property Taxes. However that revenue will flatten as new construction in that subdivision ceases this year. Tax increment financing debt is paid from earmarked Greenbelt Station revenue. Additional revenue has also been the result of higher assessments for owner occupied housing. Commercial revenue continued a multi-year decline. However, Hotel/Motel Taxes and the Speed Camera Enforcement Program are also flat.

The City has operated within limited resources for over a decade. Recent years' modest revenue increases were offset by factors such as needed transfers to the Capital Projects Fund (for example, the State of Maryland-mandated Greenbelt Lake Dam Project), legislated increases in minimum wage for non-classified employees, and employee health insurance. The City also eliminated the remaining negative fund balance in the 2001 Bond Fund. Yet significant unfunded capital project needs, particularly buildings, parks, trails, roads, and other infrastructure continue to linger and deteriorate in condition without significant reductions in operating expenditures or increased revenue.

## **REVENUE TRENDS**

**Revenues are detailed in the Revenue Section of the Proposed Budget, as well as the accompanying chart. As noted in past years:**

- 1. Real Property Tax** – The Maryland State Department of Assessments and Taxation (SDAT) calculates Real Property Tax based on an estimate of the assessed value of real property in Greenbelt. Property is assessed every three years. The results of the property assessment conducted in 2018 are now available. 58.6% of the City's total revenue in FY 2018 was Real Property Tax revenue or \$16.6 million (including abatements).

The estimated gross assessed value of real property for FY 2020 is \$2.3 B, up from \$2.21B in FY 2019, \$2.03B in FY 2018 and \$1.945B in FY 2017. The gross assessed value remains lower than FY 2010 - \$2.4B. Residential assessed values are 63% higher. Commercial properties continue to decline, assessed lower than FY 2017. Although there have been several projects proposed, there would be several years before that potential revenue could be generated. Continued focus on improving real property assessed value should support efforts to expand the tax base, including redevelopment of Beltway Plaza, improvement to existing residential and commercial properties, and attraction of new development at Greenbelt Station North

Core. The investment in properties, such as the \$14.5M renovation of the Crowne Plaza (formerly the Greenbelt Marriott), construction of the Woodspring Suites, and the renovation and expansion of Capital Office Park are examples of the continued investment needed to support the City tax base. Similarly, staff has been tasked to monitor potential impacts of the upcoming 2020 Census on various population based programs and revenue that support investment in Greenbelt.

2. **Business/Corporate Property Tax** – This revenue is associated with businesses’ property and inventory. The revenue stream continues to reflect commercial office vacancies.
3. **Income Tax** - Receipts from Income Taxes are projected at \$3.1M for FY 2020. Staff will continue to monitor given the impact of the recent Federal and State tax law changes, as well as on-going potential Federal funding and workforce changes that may impact Greenbelt residents and businesses given the City’s location in the Nation’s Capital Region.
4. **Hotel/Motel Tax** – Hotel/Motel Taxes, paid by guests at local hotels are estimated at \$1,025,000 for FY 2020. While budgeted at \$1,050,000 in FY 2019, FY 2019 revenue is projected to be \$750,000. The openings of several new hotels in neighboring communities will compete with the City’s evolving hotel stock. However, the \$14.5M renovation underway at the Crowne Plaza (formerly the Greenbelt Marriott) including guest rooms, restaurants, conference space, as well as the construction of a new extended stay hotel slated to open in 2019 will complement the other hotels located within the City. Further, the County legislation to capture rental revenue from short-term rentals, while not a hotel/motel tax, should support ensuring safety of individuals who chose alternative lodging in owner-occupied housing.
5. **Highway User/Gas Tax (HUR)** –The City receives a portion of taxes paid on gasoline sales, as well as vehicle sales and registrations. The funds are collected by the State of Maryland. In FY 2010, the State reduction of Highway User Funds resulted in a loss of about \$500,000 for Greenbelt. Greenbelt’s HUR funding has slightly increased over the past year. However, Greenbelt has not been restored to pre-FY 2010 levels or made whole. The FY 2020 estimate of \$550,400 is above the FY 2019 budget of \$398,900. The City continues to lobby the State legislative delegation for restoration of HUR revenue.
6. **Solid Waste Collection Fee/Recycling Rate** - The Waste Collection Fee and the Recycling Only rates remain the same at \$70 per quarter and \$36 per year, respectively. The Waste Collection fee increased in FY 2017 due to an increase in the County fee charged to the City.
7. **Recreation User Fees** - Fees and Daily Admission rates at the Aquatic & Fitness Center were increased in FY 2019. Wages of part-time Aquatic & Fitness Center employees were adjusted to ensure competitiveness with other area recreation facilities and Prince George’s County’s minimum wage legislation. The City continues to monitor State legislation for wage impacts in FY 2020 and beyond.



8. **Traffic Enforcement Camera Fines** - The cameras help facilitate safe driving. Multiple cameras were inoperable during the Fiscal Year due to maintenance. While several requested new camera locations were denied by the State, the City continues to advocate for needed safety improvements.
9. **Community Development Block Grant Fund (CDBG)**– This Federal grant is made available through a competitive process administered by the County. For many years, the City has used CDBG for road improvements in Greenbelt West. The City has previously used the funds for social services or other activities. Staff has been advised to explore future alternative funding sources should the City’s 2020 Census results impact eligibility.

## **COUNCIL GOALS-**

### **A Work Plan on Factors Critical for Greenbelt’s Long-term Success**

The proposed work plan continues to support top and high priority action steps for the next fiscal years with emphasis on key actions Council identified in March 2018. Given Council goals, councilmembers prioritized factors that need to be in place in order to ensure Greenbelt’s long-term success. Those top and high priority factors were further prioritized and divided into work targeted for completion in 12 to 18 months recognizing that projects vary in nature and complexity, including the need to identify parties and resources necessary to successfully accomplish the mission. In some instances, the factor may be beyond control of the City, yet the City will work toward meeting these priorities.

Detailed action steps, including longer term activities, issues and performance are outlined within the departmental management by objectives in each proposed departmental budget. Also listed are a sampling of the accomplishments achieved in FY 2018 through FY 2020.

## **WORK PLAN FY 2018-FY 2020**

By City Council Goal & Critical Success Factor

### **ENHANCE SENSE OF COMMUNITY**

#### **FY 2018-FY 2019 Accomplishments to Date**

- Holiday Lighting of the Roosevelt Center trees, poles, and bushes.
- Community festivals, special events, performances, and exhibits celebrating the spirit of community, culture, and Greenbelt’s 80<sup>th</sup> Anniversary.

### FY 2020 Action

- ***Identify New Dog Park Location(s)-\$30,000 (Capital Projects Fund)-12/2019***

## **ECONOMIC DEVELOPMENT AND SUSTAINABILITY**

### FY 2018-FY 2019 Accomplishments to Date

- Continued to implement economic development “tools” to help retain existing Greenbelt businesses and attract new ones.
- Engagement with business organizations and partners including the Chamber of Commerce, Maryland Department of Commerce, Prince George’s County, Roosevelt Center Merchants Association, Beltway Plaza Merchants Association, Goddard Contractors Association, and the Maryland Space Business Roundtable.
- Hired an Economic Development Coordinator to serve as an ombudsman to support business retention, expansion, and attraction services.
- Conducted Council work sessions to help develop economic development, goals and program.
- Continued to support Friends of Old Greenbelt Theatre - \$48,000 annual subsidy, secured engineer and construction contractor, completed design for replacement of HVAC and roofing infrastructure at the historic building.

### FY 2020 Action

- ***Finalize Economic Development Goals – \$77,000 (Special Project Fund) - 12/2019***

## **IMPROVE TRANSPORTATION OPPORTUNITIES**

### FY 2018-FY 2019 Accomplishments to Date

- Continued implementation of recommendations from the Bus Stop Safety and Accessibility Study.
- Advocated for continued private shuttle and County bus service between Greenbelt Station neighborhood and the Greenbelt Metro Station.
- Constructed the new Indian Creek Trail.
- Successfully advocated for \$75,000 State Bond Bill for the WMATA Trail.
- Partnered with Berwyn Heights, College Park, and the owner of Beltway Plaza on a MWCOC-Urban Land Institute (ULI) Technical Assistance Panel study of road, pedestrian, bike, recrea-



tion, and redevelopment improvements to the MD193/Greenbelt Road Corridor between Kenilworth Road (MD201) and Route 1.

- Successfully advocated for extension of the Yellow Line Metro Rail line to Greenbelt Metro Station.

#### FY 2020 Action

- ***Pedestrian Bike Trail Implementation-\$ Unknown, (Unknown)-FY2019+***

### **MAINTAIN GREENBELT AS AN ENVIRONMENTALLY PROACTIVE COMMUNITY**

#### FY 2018-FY 2019 Accomplishments to Date

- Earned second highest points State-wide in Maryland Sustainable re-certification.
- Used MEA funds to install an electric vehicle charging station.
- Designed Greenbelt Theatre HVAC system to ensure the economic development partner can maintain service with a reliable unit.
- Completed a fifth phase of energy efficiency improvements, at the Greenbelt Aquatic & Fitness Center. Two boilers were replaced.
- Continue to meet and exceed both State of Maryland and Washington Metropolitan Council of Government's (MWCOG) reduction of greenhouse gas emissions goals.
- Installed solar panel system at Springhill Lake Recreation Center.
- Installed a new electric vehicle and charging station.
- Entered into agreement to establish a solar farm in Prince George's County to supply electricity to the City government.
- Purchased an electric vehicle.

#### FY 2020 Action

- ***WMATA Trail- \$1.85M/TBD- (General West Fund), \$75,000 (State Bond Bill)- 12/2020***

### **PRESERVE AND ENHANCE GREENBELT'S LEGACY AS A PLANNED COMMUNITY**

#### FY 2018-FY 2019 Accomplishments to Date

- Monitored the County's Zoning Ordinance Re-write Project, particularly regarding impact on Historic Greenbelt. Worked with GHI committee studying the Ordinance and a Neighborhood Conservation Overlay Zone.

- Monitored impacts on historic and cultural sites of the State proposals to widen I-495 and Baltimore/Washington Parkway.
- Supported the Friends of the Greenbelt Museum's Visitor Center Project.

#### FY 2020 Action

- *Greenbelt Road Streetscape Improvement Study and Plan- \$ Unknown (General Fund) - 12/2025*
- *NCO Zone/Legacy Zone/County Zoning Ordinance Re-Write- \$ Unknown (General Fund)- 12/2022*

### **PROMOTE QUALITY OF LIFE FOR ALL RESIDENTS**

#### FY 2018-FY 2019 Accomplishments to Date

- Expanded recreation summer camps to accommodate a new school calendar.
- Continued expansion of inclusive outdoor recreation activities for people with disabilities.
- Revived Circus Camp!
- Uplifted youth participating in Springhill Lake Recreation Center's Eagle V.I.S.I.O.N. program.
- Completed the Recreation and Park Master Plan
- Completed the patio at Green Ridge House.
- Renewed Green Ridge House's federal subsidy agreement.

#### FY 2020 Action

- *Promote Community Participation in the 2020 Census- \$ 15,000 (Grant Application), 12/2021*

### **IMPROVE AND ENHANCE PUBLIC SAFETY**

#### FY 2018-FY 2019 Accomplishments to Date

- Engaged with community and business partners in creative and fun ways throughout Greenbelt, including new special events and youth activities. Expanded the Police Explorers Program for youth.



- Re-established the Bike Patrol.
- Partnered with Human Resources to increase officer hires.
- Hired a new police chief.
- Increased annual contribution to Greenbelt Volunteer Fire Company by over \$32,000 to support the purchase of an advanced life support unit.
- Completed Security Camera Program Upgrade Phase I including securing a vendor, developing a funding plan for software and camera replacements, and upgrading the City's camera system software.
- Secured engineers who are currently studying potential improvements to the intersection of Lakecrest Drive, Greenbelt Road, and American Legion Drive.

#### FY 2020 Action

- *Implement City-wide Security Camera Program- Upgrade- Phase II, Camera Purchase- \$70,000/annually (General Fund) 12/2020-23; \$30,000/annually-(General Fund) - 12/2024*
- *Improve the Intersection of Lakecrest Drive, Greenbelt Road, and the American Legion Drive- Study/Design-\$74,000 (Not Funded - Source Unknown)-FY2020; Implementation-\$ Unknown (Source Unknown) - FY2020)*

### **PROVIDE EXCELLENT CONSTITUENT SERVICES**

#### FY 2018-FY 2019 Accomplishments to Date

- Secured vendor and completed the Website Content Management/Website Update.
- Secured vendor and initiated Document Management System Update, Phase I underway.
- Moved the Animal Control division from Planning to Police Department; anticipate hire of the new shelter coordinator position in Spring 2019; policy review underway.

#### FY 2020 Action

- *Stop the Maglev (Supermagnetic Levitating Train) -\$ Unknown (General) - 12/2030*
- *Expand Public Information Services- 12/2019*

## **MAINTAIN AND INVEST IN INFRASTRUCTURE**

### **FY 2018-FY 2019 Accomplishments to Date**

- Resurfaced Hamilton Place, Morrison Drive, Forestway, Springhill Drive and portions of Ridge Road and Hanover Parkway.
- Constructed Accessible Bus Shelters on Hanover Parkway and Springhill Drive.
- Awarded grant funds to restore and preserve historic bas relief and “Mother and Child” statue.
- Established an annual public art maintenance fund.
- Completed HVAC at the Greenbelt Aquatic and Fitness Center.
- Completed whitecoating of the indoor pool.
- Completed engineering and secured a vendor to construct repairs to the Old Greenbelt Theatre (HVAC and roof).

### **FY 2020 Action**

- ***Find a Realistic Location for the Volunteer Fire Station- \$Unknown- FY2018/2019+***
- ***Complete Phase II of Old Greenbelt Theatre Renovation- \$549,600- 8/2019***
- ***Repair Greenbelt Lake Dam-\$2.3M (State Loan, General Fund, State Bond Fund) - 12/2019***

## **KEY ISSUES**

Some of the key issues facing the City in the coming year include:

### **Uncertain Federal and State Priorities**

In FY 2019 and FY 2020, continued uncertainty regarding Federal and state funding priorities and the resulting potential impact on the national, regional and local economies has been challenging. There is uncertainty regarding future availability of grants that have supplemented limited City resources. Grants have helped provide services like youth services bureaus, housing for senior citizens and the disabled, as well as capital projects.

### **Greenbelt Station North Core**

While the new FBI Headquarters project is under review by Federal officials, the City continues to support Renard Development’s effort to attract the new FBI headquarters or another large tenant to the Greenbelt Station North Core. The federal project had been expected to attract ad-

ditional new development, jobs, and revenue. The City will continue to advocate for Greenbelt Metro Station improvements and for the State of Maryland to fund the interchange at I-495 at Greenbelt Metro Station. Yellow Line extension to Greenbelt Metro Station was recently expanding Greenbelt's access to the Washington, DC region, including connection to National Airport in Virginia.

### **Greenbelt Station South Core**

While roadway and sidewalks have not been turned over to the City from the developer, staff is projecting needed services and the potential budgetary impact. The City is also engaging Greenbelt Station residents to promote and coordinate city services. City Council continues to advocate on behalf of residents' concerns regarding access to the Greenbelt Metro Station.

### **New Development**

Several proposed development projects are being explored in Greenbelt. This includes the conceptual site plan recently conditionally approved by Maryland National-Capital Park and Planning (M-NCPP) for redevelopment of Beltway Plaza; a plan submitted to M-NCPP for multi-family housing near the Federal Courthouse; and potential housing developments at two locations on Greenbelt Road.

### **Economic Development**

When Council met to discuss goals for FY 2019, a top priority was economic development, developing a policy and action steps such as hiring an employee to support business outreach, attraction, and retention. A community visioning process will be conducted to address economic development, sustainability activities, including the arts.

### **Infrastructure**

After years of lean revenues, Greenbelt has a long list of deferred facility and infrastructure needs. Facilities continue to deteriorate.

The FY 2020 proposed budget includes over \$6 million in capital projects including \$549,600 for a replacement roof and HVAC system at the Greenbelt Theatre, \$2,285,000 for Greenbelt Lake Dam Repair Phase II, \$110,000 for debt service and \$256,000 for a Greenbelt West TIF. The 2001 Bond Fund represents the cost of infrastructure improvements funded by a bond approved in 2001. The 2001 Bond Fund's outstanding \$1.M debt to the General Fund was repaid with remaining FY 2018 funds in FY 2019.

### **Uncertainty of Federal, State, and Local Grant Funding**

Staff continues to monitor the impacts of changes in Federal and State tax law. The City is also mindful of changing Federal priorities impacting not only City operations, but also the local economy. In addition, the City has several Federally-funded activities ranging from road paving to subsidized housing for senior citizens and the disabled.



## **Sustainability & Energy Efficiency**

The City continues to actively pursue grants to support further energy efficiency improvements.

## **COMPENSATION**

The FY 2020 budget includes a 2% Cost of Living Increase and a 3% Performance Merit increase for classified employees totaling about \$528,000. The City continues to anticipate that future budgets will be impacted by future minimum wage increases. The City's pay scale remains in compliance with the City's Living Wage Policy that was adopted in 2007. According to the State Department of Labor, Licensing and Regulation and the State wage level is \$13.96 per hour as of September 2018. The City pay scale exceeds the state minimum wage.

City contributions toward employee health insurance premiums are budgeted at a projected 10% increase for FY 2020. A broker was used to investigate insurance carriers and costs. The City will continue to work with the successful carrier and the broker to contain costs for both City employees and the City.

## **TAX DIFFERENTIAL**

The property tax rate paid by City residents is adjusted by the County to reflect City residents' investment in City services such as police, public works, and human services (CARES). The adjustment depends on the level of service that the County does not have to provide in the City limits. The lower tax rate paid to the County and M-NCPPC is called the tax differential. City residents pay lower tax rates than people living in non-incorporated areas. For example, the County does not provide police or public works services within City limits. The County does provide paid fire fighters to supplement the Greenbelt Volunteer Fire Department.

## **CAPITAL IMPROVEMENTS**

Capital improvements in Greenbelt are funded through four funds: Capital Projects Fund, the Building Capital Reserve Fund, the Community Development Block Grant Fund, and the Greenbelt West Infrastructure Fund. In FY 2020, just over \$6.4M is budgeted in capital expenditures. The projects proposed for appropriations include:

1. Pedestrian/Bicycle Master Plan - \$70,000
2. Bus Stop Accessibility Study - \$20,000
3. Street Resurfacing - \$634,700

4. Miscellaneous Concrete Repairs - \$50,000
5. Greenbrook Trails - \$16,000
6. Second Dog Park - \$30,000
7. Land Acquisition - \$400,000
8. Playground Improvements - \$66,900
9. Greenbelt Lake Dam Repair - \$2,285,000
10. Tennis Court Color Coat - \$70,000.

In FY 2018, just under \$2 Million in capital expenses were budgeted. In FY 2019, over \$5 Million was budgeted. This primarily reflected the Greenbelt Lake Dam Project (\$2.3Million) and WMATA Connection Trail (now estimated at \$1.85 Million).

In the FY 2019 Capital Projects Fund, projects totaling \$5 Million were funded. These were funded with existing fund balance, State grants and a transfer of \$800,000 from the General Fund. The key projects conducted and/or underway in FY 2019 are:

1. Road Resurfacing —\$603,800 (completed)
2. Lake Dam—\$2,285,000 (slated for June 2019)
3. Greenbelt Theater—\$549,600 of which \$366,000 is for roof (slated for June 2019)

Also underway in FY 2019 are white coating of the outdoor pool (April 2019) which follows white coating of the indoor pool in FY 2018. HVAC repairs were completed at the Greenbelt Aquatic and Fitness Center and the Community Center. In addition, solar panels were installed at Springhill Lake Elementary School. Energy Efficiency improvements are continually sought and invested in as Greenbelt continues to meet and exceed state and regional greenhouse standards.

Work continues to reduce the cost of the WMATA Trail and generate funding. The project is currently estimated to cost over \$1M.

#### **Capital Projects completed in FY 2018 included:**

Greenbelt Aquatic and Fitness Center White Coating (indoor pool); Greenbelt Aquatic and Fitness Center Boilers; Road Resurfacing; Green Ridge House Outdoor Patio; Stream Valley Trail; Electronic Charging Station at the Municipal Building; and Community Center Kitchen Equipment Replacement.

**Various on-going planning efforts include** the Bus Stop Safety and Accessibility Plan, the Pedestrian and Bicycle Master Plan, the Recreation and Park Master Plan, and the Gateway Signage Improvement Plan.

### **Building Capital Reserve Fund**

\$549,600 is budgeted primarily to replace the roof and HVAC system at the Greenbelt Theatre. A Building Capital Reserve Fund Study was conducted to help project needed investment.

### **Community Development Block Grant Fund**

The City received funds in FY 2017 and FY 2019. Past funds were used for street improvements. The City did not apply for CDBG funds for FY 2018 and applied for future funding in FY 2020. Future funding availability will be monitored given changing Federal priorities and Census 2020 results.

## **LONG-RANGE ISSUES**

The City anticipates potential long-term financial challenges generally. However, should upcoming property assessments reflect flat or declining revenues, significant service changes will be made. As noted in the past, such tax changes could impact the level of resources available for operating expenses as well as payment toward debt service. The Council's March 2018 goal setting effort helped refine and establish citywide priorities, economic development and financial policies. Staff will also be working with bond counsel and financial advisors who may further assist in sustainable long range plans.

## **DEBT SERVICE**

The Tax Increment Financing (TIF) Project for Greenbelt Station South Core was processed. Staff worked with the developer, City Solicitor, outside bond counsel and Davenport (financial advisor) on a loan plan approved by City Council to reimburse the developer for infrastructure constructed by the developer. In FY 2019, the City started budgeting an additional \$150,000 toward annual payment of the TIF debt.

With the WMATA Trail project, the depletion of the Greenbelt West Fund is of significant concern.

\$817,000 is proposed to be transferred from the General Fund to the Debt Service Fund. In FY 2019, the City increased Debt Service payments by \$110,000 anticipating at least \$156,000 will be needed annually to pay for the voter-approved State low-interest loan for mandated Greenbelt Lake Dam repairs.



Also in FY 2019, the City eliminated the 2001 Bond Fund's \$1M bond debt to the General Fund. The remaining debt is scheduled to be paid within 10 years.

Remaining unfunded liability of \$2.2M for Maryland State Retirement will be paid off in 2034.

### **Green Ridge House**

The City's agreement with the Federal Housing and Urban Development Department for Green Ridge House was renewed in March 2019. The agreement subsidizes the rent for residents. The City continues to work with officials on the facility's senior designation. Slightly higher than anticipated funds were received in Spring 2018 which were applied towards residents' human services needs. While the City's mortgage was paid off in its entirety, significant facility needs have been identified, including repair or replacement of the roof and elevator, both original to the 40-year-old property, to be funded by Reserve funds. Roof repairs have been made. Elevator repairs are underway, divided between this and next fiscal year.

### **Replacement Fund**

\$300,200 is budgeted in the proposed Replacement Fund. The proposed General Fund budget includes replacement of a dump truck, three pick-up trucks, a passenger van, and a wood chipper. A sedan will be replaced by an electric sedan. With limited resources, maintaining the schedule will be important for service and safety.

### **APPRECIATION**

Special thank you to Mr. Jeff Williams, City Treasurer, who as in past years, coordinated budget preparation; Mr. David Moran, Assistant City Manager; Ms. Anne Marie Belton, Executive Associate; Ms. Beverly Palau, Public Information and Communications Coordinator; and Ms. Jennifer Sterling, Public Information Specialist. Thanks also to department directors, supervisors, and employees who work hard to prepare departmental budgets, evaluate performance via statistics, comparison to other organizations, customer surveys, and review of Council goals and management objectives. Employees strive not to just meet, but exceed Council and community expectations. Resident survey results reflect that commitment. I will be seeking examples to recognize employees. I appreciate that my co-workers work 24-hours, 7 days a week so that all "Greenbelters" can enjoy the legacy of Utopia for generations to come.

Respectfully Submitted,



Nicole C. Ard  
City Manager

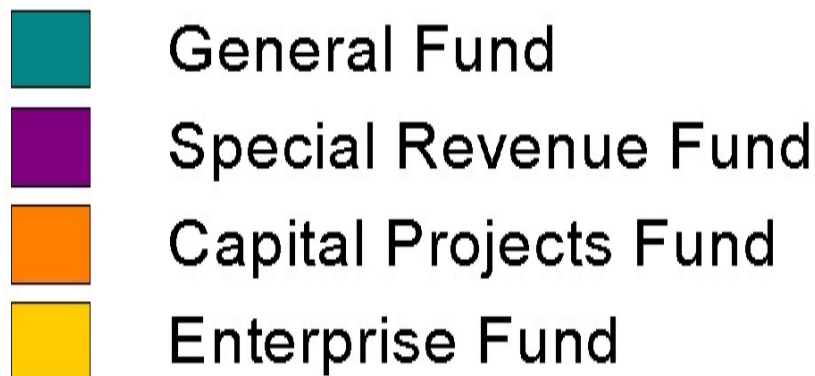
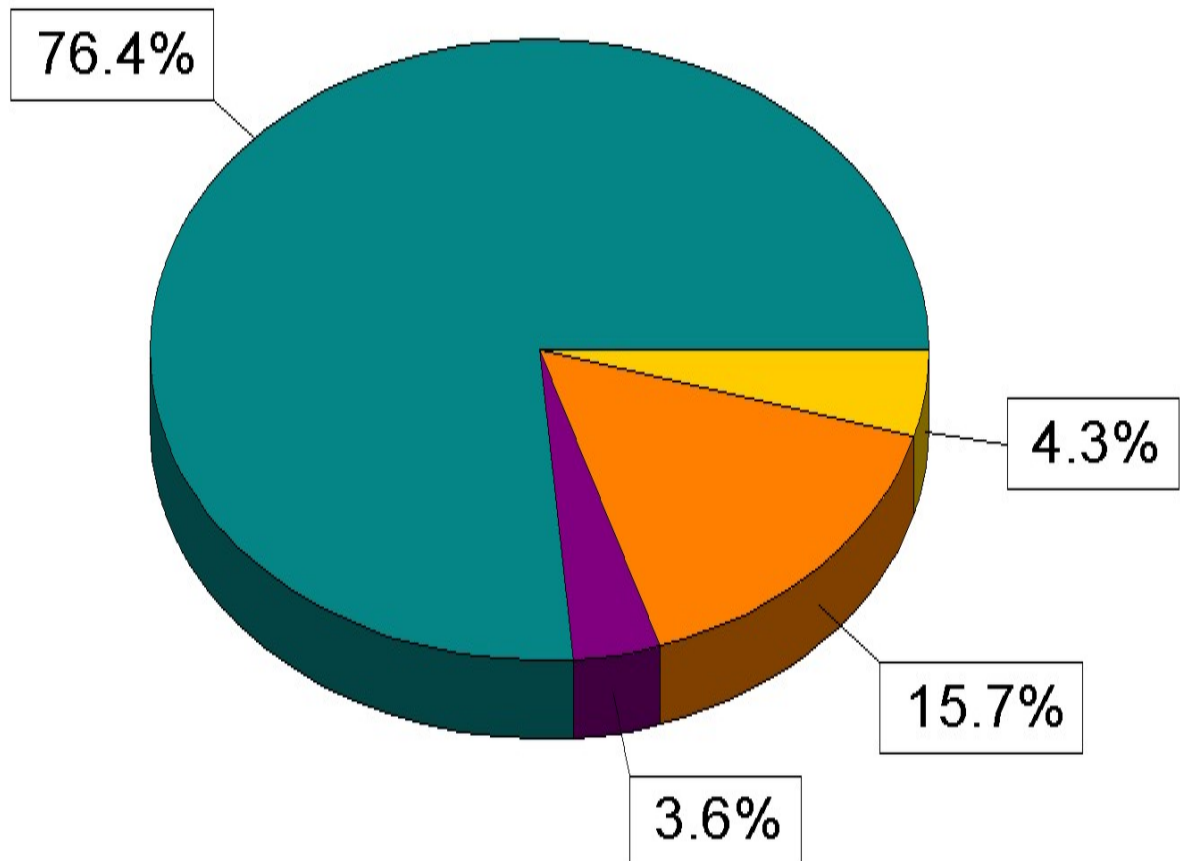
# BUDGET AT A GLANCE



- **\$31,170,600 General Fund Expenditure Budget, a \$1,187,400 or 4% increase from FY 2019.**
- **Revenues of \$31,170,600, or 4.3% higher than FY 2019, with a 1.5 cent tax rate increase.**
- **Property assessments estimated to increase 3.8% due to increase in value of owner occupied housing and new construction at Greenbelt Station South Core.**
- **Highway User Revenue budgeted at \$550,400.**
- **37.2% of all General Fund expenditures go to Public Safety.**
- **2% pay adjustment for classified employees plus merit/step increase.**
- **Health insurance costs 10% higher.**
- **Residential waste collection fee remains the same - \$70 per quarter or \$280 per year.**
- **\$6.4 Million in capital projects proposed, including \$2,285,000 for Greenbelt Lake Dam, \$1,850,000 for WMATA Connection Trail, \$634,700 for street resurfacing and \$549,600 for roof and HVAC replacement at the Greenbelt Theatre.**
- **At the end of FY 2020, the city's Undesignated and Unreserved fund balance is estimated to be \$5.17 million or 14.2% of Total Expenditures.**

# Summary of Budget Expenditures

FY 2020 Proposed Budget





<b>Fiscal Years 2017 - 2020</b>						
<b>Summary of Budget Revenues</b>						
<b>FUND</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>GENERAL FUND</b>	\$27,934,479	\$28,517,755	\$29,881,700	\$29,260,900	\$31,160,400	\$0
<b>SPECIAL REVENUE FUNDS</b>						
Cemetery	\$1,259	\$2,045	\$1,400	\$1,800	\$2,200	\$0
Debt Service	555,438	706,663	805,800	807,000	820,200	0
Replacement	219,882	562,148	361,000	367,500	382,500	0
Special Projects	376,876	403,068	360,500	405,500	373,500	0
<b>TOTAL SPECIAL REVENUE</b>	<b>\$1,153,455</b>	<b>\$1,673,924</b>	<b>\$1,528,700</b>	<b>\$1,581,800</b>	<b>\$1,578,400</b>	<b>\$0</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Building Capital Reserve	\$369,798	\$725,194	\$444,800	\$680,200	\$525,000	\$0
Capital Projects	829,852	707,671	3,555,200	1,251,800	3,677,900	0
2001 Bond	0	1,028,670	0	0	0	0
Community Development Block	75,000	116,250	128,200	128,200	140,800	0
Greenbelt West Infrastructure	67,657	18,243	652,000	101,000	95,000	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$1,342,307</b>	<b>\$2,596,028</b>	<b>\$4,780,200</b>	<b>\$2,161,200</b>	<b>\$4,438,700</b>	<b>\$0</b>
<b>ENTERPRISE FUND</b>						
Green Ridge House	\$1,456,102	\$1,479,026	\$1,493,200	\$1,470,600	\$1,510,000	\$0
<b>TOTAL ALL FUNDS</b>	<b>\$31,886,343</b>	<b>\$34,266,733</b>	<b>\$37,683,800</b>	<b>\$34,474,500</b>	<b>\$38,687,500</b>	<b>\$0</b>

<b>Fiscal Years 2017 - 2020</b>						
<b>Summary of Budget Expenditures</b>						
<b>FUND</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>GENERAL FUND</b>	\$27,038,537	\$27,144,266	\$29,983,200	\$29,253,500	\$31,160,400	\$0
<b>SPECIAL REVENUE FUNDS</b>						
Cemetery	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	555,146	555,146	921,200	658,300	1,037,400	0
Replacement	176,472	385,750	490,200	490,500	300,000	0
Special Projects	351,293	612,210	480,800	435,300	423,300	0
<b>TOTAL SPECIAL REVENUE</b>	<b>\$1,082,911</b>	<b>\$1,553,106</b>	<b>\$1,892,200</b>	<b>\$1,584,100</b>	<b>\$1,760,700</b>	<b>\$0</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Building Capital Reserve	\$701,070	\$536,010	\$441,000	\$183,700	\$819,600	\$0
Capital Projects	758,918	734,375	3,555,600	1,325,400	3,592,600	0
2001 Bond	0	0	0	0	0	0
Community Development Block	850	115,400	128,200	128,200	140,800	0
Greenbelt West Infrastructure	29,187	36,114	1,086,000	183,000	1,850,000	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$1,490,025</b>	<b>\$1,421,899</b>	<b>\$5,210,800</b>	<b>\$1,820,300</b>	<b>\$6,403,000</b>	<b>\$0</b>
<b>ENTERPRISE FUND</b>						
Green Ridge House	\$1,478,775	\$1,472,953	\$1,463,700	\$1,389,600	\$1,489,500	\$0
<b>TOTAL ALL FUNDS</b>	<b>\$31,090,249</b>	<b>\$31,592,224</b>	<b>\$38,549,900</b>	<b>\$34,047,500</b>	<b>\$40,813,600</b>	<b>\$0</b>



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Greenbelt  
Maryland**

For the Fiscal Year Beginning

**July 1, 2018**

*Christopher P. Morill*

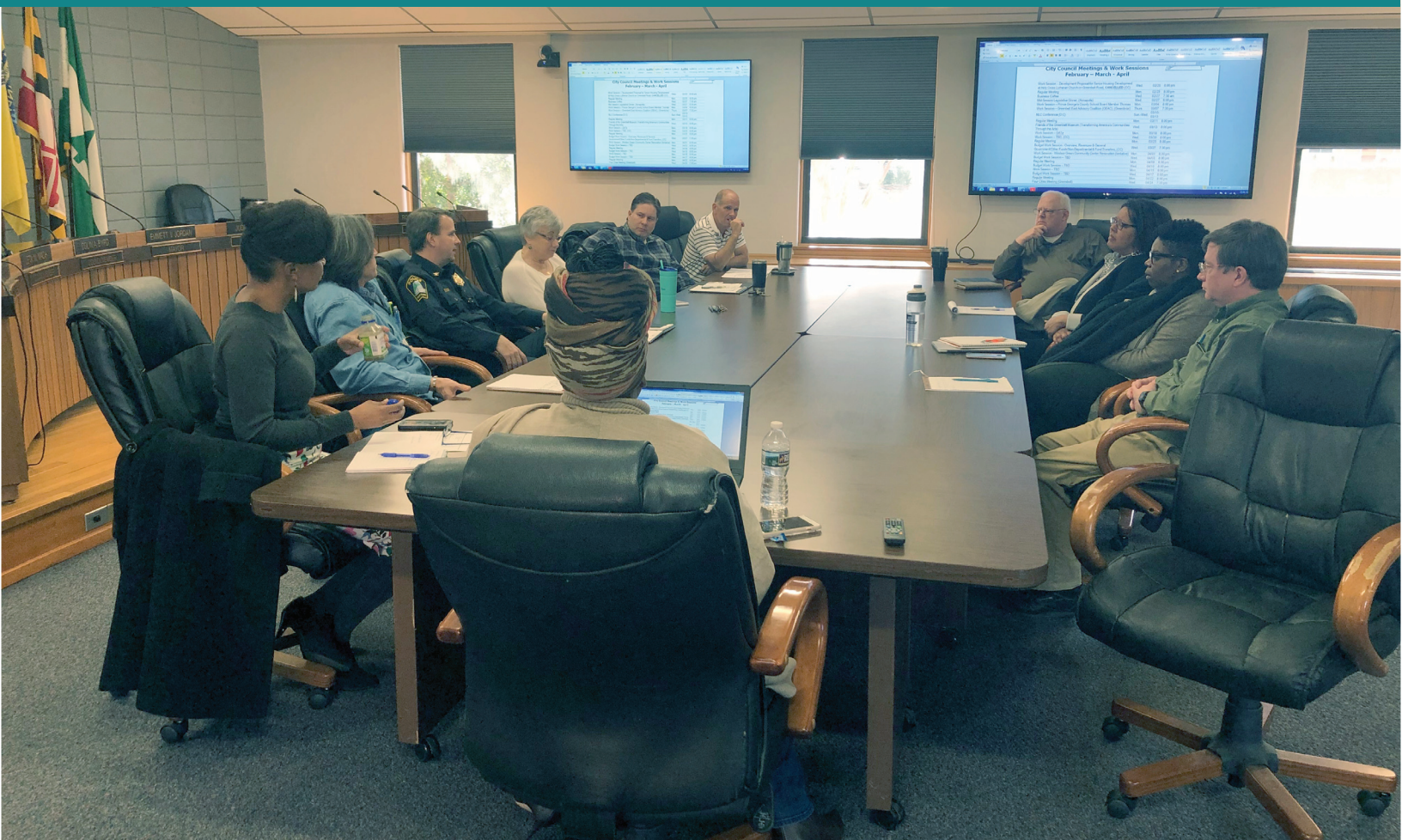
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Greenbelt for its annual budget for the fiscal year beginning July 1, 2017.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

***Notes...***



# GENERAL FUND

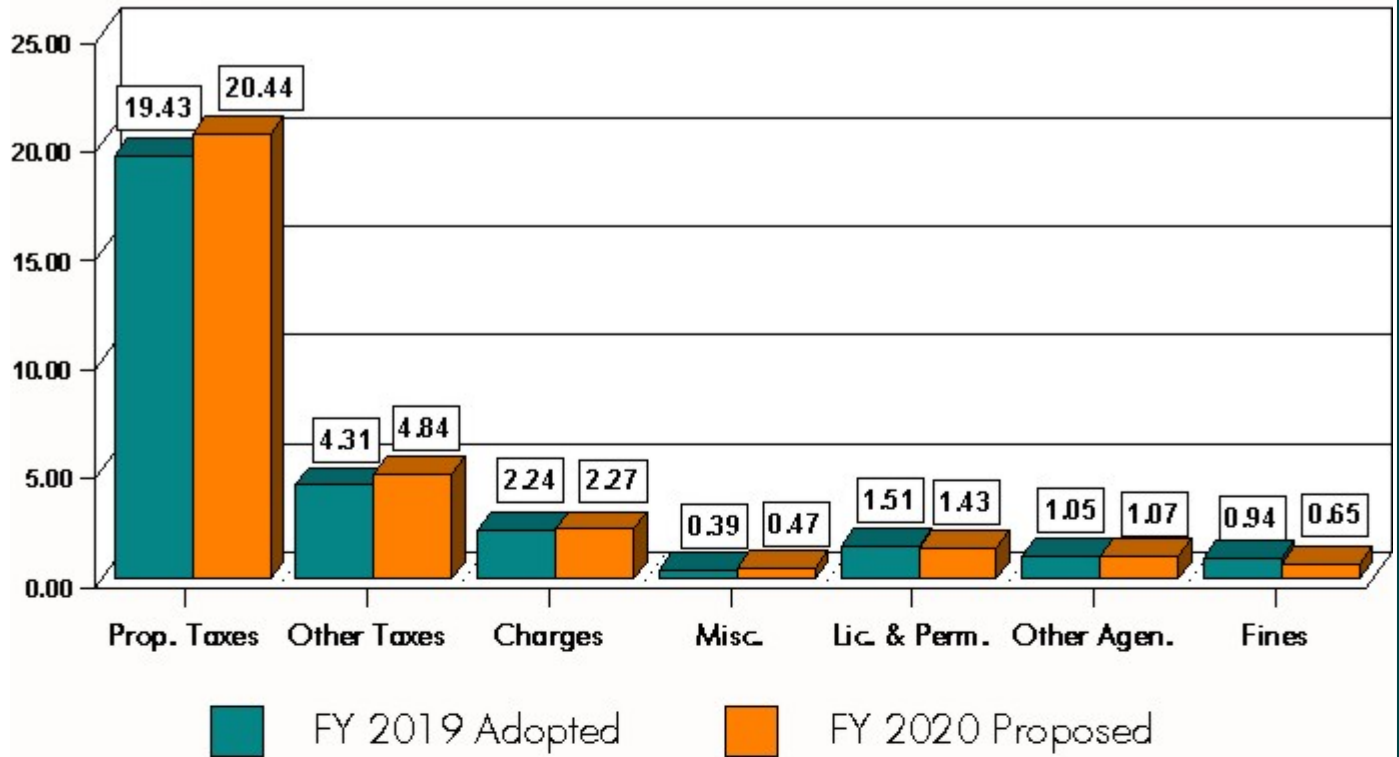
The **GENERAL FUND** accounts for all revenues and expenditures which are not accounted for in other funds. It is where the largest and most important accounting activity is recorded. Its primary support is from property tax revenues, though it receives a variety of other revenues, and finances a wide range of programs. Most of the City's operations are financed from this fund.



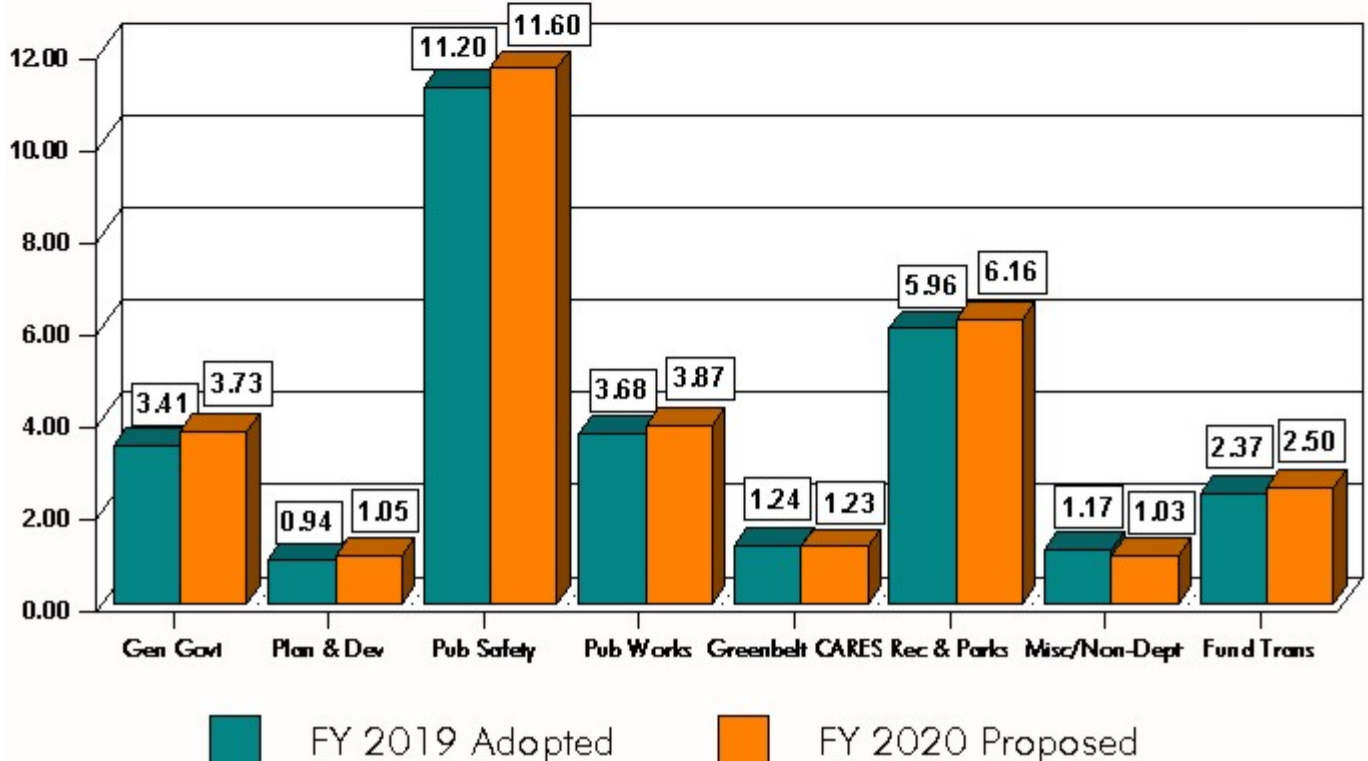
# GENERAL FUND SUMMARY

	FY2017 Actual Trans.	FY2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>FUND BALANCE AS OF JULY 1</b>						
Unassigned	\$3,678,547	\$4,574,488	\$3,092,778	\$4,439,289	\$4,418,631	
Nonspendable & Assigned	231,724	231,724	300,000	711,742	750,000	
<b>TOTAL FUND BALANCE</b>	<b>\$3,910,271</b>	<b>\$4,806,212</b>	<b>\$3,392,778</b>	<b>\$5,151,031</b>	<b>\$5,168,631</b>	<b>\$0</b>
<b>REVENUES</b>						
Real Estate Taxes	\$15,507,549	\$16,484,748	\$17,464,900	\$17,213,600	\$18,552,100	\$0
Personal Property Taxes	1,893,977	1,820,867	1,967,000	1,901,600	1,889,000	0
Other Taxes	4,361,996	4,257,404	4,313,400	4,343,400	4,835,400	0
Licenses and Permits	1,523,664	1,559,799	1,513,700	1,438,300	1,428,300	0
Intergovernmental	1,198,601	1,101,432	1,053,600	1,067,100	1,070,500	0
Charges for Services	2,293,509	2,237,164	2,239,800	2,243,300	2,274,500	0
Fines and Forfeitures	903,004	744,639	940,000	635,000	652,000	0
Interest	24,400	78,655	120,000	160,000	200,000	
Miscellaneous Revenue	192,779	198,047	222,700	224,300	223,800	0
Interfund Transfers	35,000	35,000	46,600	44,500	45,000	0
<b>TOTAL REVENUES</b>	<b>\$27,934,479</b>	<b>\$28,517,755</b>	<b>\$29,881,700</b>	<b>\$29,271,100</b>	<b>\$31,170,600</b>	<b>\$0</b>
<b>EXPENDITURES</b>						
General Government	\$3,227,280	\$2,984,822	\$3,413,200	\$3,290,800	\$3,732,400	\$0
Planning and Development	1,113,276	787,973	939,800	873,900	1,045,900	0
Public Safety	10,156,808	10,023,899	11,203,200	10,638,400	11,603,000	0
Public Works	3,093,033	3,366,600	3,682,500	3,704,900	3,869,800	0
Greenbelt CARES	1,079,133	1,065,862	1,243,200	1,153,800	1,225,200	0
Recreation and Parks	5,768,335	5,710,277	5,959,500	5,942,200	6,157,400	0
Miscellaneous	248,625	321,165	344,300	343,100	351,800	0
Non-Departmental	747,049	823,668	827,500	684,400	688,100	0
Fund Transfers	1,605,000	3,088,670	2,370,000	2,622,000	2,497,000	0
<b>TOTAL EXPENDITURES</b>	<b>\$27,038,538</b>	<b>\$28,172,936</b>	<b>\$29,983,200</b>	<b>\$29,253,500</b>	<b>\$31,170,600</b>	<b>\$0</b>
<b>Fund Balance Increase/(Decrease)</b>	<b>\$895,941</b>	<b>\$344,820</b>	<b>(\$101,500)</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND BALANCE AS OF JUNE 30</b>						
Unassigned	\$4,574,488	\$4,439,289	\$2,991,278	\$4,418,631	\$4,418,631	
Nonspendable & Assigned	231,724	711,742	300,000	750,000	750,000	
<b>TOTAL FUND BALANCE</b>	<b>\$4,806,212</b>	<b>\$5,151,031</b>	<b>\$3,291,278</b>	<b>\$5,168,631</b>	<b>\$5,168,631</b>	<b>\$0</b>
% Unassigned Fund Balance to Expenditures for the Year	16.9%	15.8%	11.5%	15.1%	14.2%	
Revenue Increase/(Decrease) as a %	8.04%	2.09%	4.78%	2.64%	6.49%	
Expenditure Increase/(Decrease) as a %	1.80%	4.20%	6.43%	3.84%	6.55%	
Net Cash Flow Growth Rate as a %	6.24%	-2.11%	-1.64%	-1.19%	-0.06%	

## FY 2019 & FY 2020 REVENUES



## FY 2019 & FY 2020 EXPENDITURES

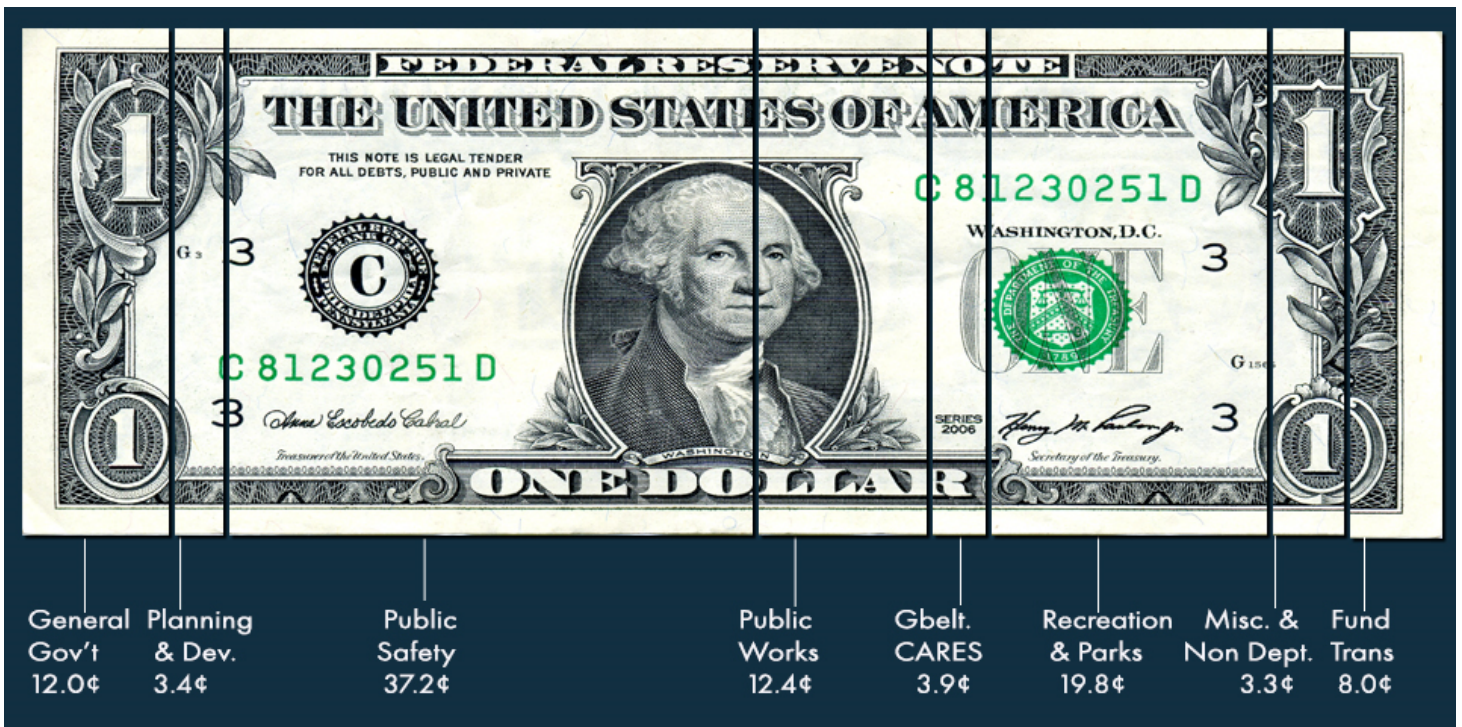




## FY 2020 Revenues



## FY 2020 Expenditures



GENERAL FUND SUMMARY - REVENUES						
Account Classification	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>TAXES</b>						
<b>411000 Real Property</b>						
411100 Real Property	\$16,024,054	\$17,116,225	\$18,104,200	\$17,798,100	\$19,117,300	
411200 Property Abatement	(293,997)	(245,011)	(292,500)	(292,500)	(297,900)	
411210 Real Prop. Abate. Prior Yr.	(83,737)	(183,773)	(100,000)	(50,000)	(100,000)	
411220 Homestead Tax Credit	(96,062)	(161,720)	(206,800)	(202,000)	(126,500)	
411230 Homeowners Tax Credit	(42,709)	(40,972)	(40,000)	(40,000)	(40,800)	
<b>Total Real Property Taxes</b>	<b>\$15,507,549</b>	<b>\$16,484,748</b>	<b>\$17,464,900</b>	<b>\$17,213,600</b>	<b>\$18,552,100</b>	<b>\$0</b>
<b>412000 Personal Property</b>						
412100 Personal Property - Local	14,231	15,507	16,000	16,000	16,000	
412110 Public Utilities	297,838	306,827	300,000	329,600	320,000	
412120 Ordinary Business Corp.	1,525,529	1,446,057	1,575,000	1,500,000	1,500,000	
412140 Local Prior Year Taxes	0	377	0	0	0	
412150 Utility Prior Year Taxes	19	3,870	0	0	0	
412160 Ordinary Prior Year Taxes	42,202	13,476	40,000	20,000	20,000	
412200 Abatements - Current	(92,805)	(58,363)	(40,000)	(40,000)	(40,000)	
412210 Abatements - Prior Year	(14,035)	(26,766)	(40,000)	(40,000)	(40,000)	
413100 Penalties & Interest	26,848	25,167	20,000	20,000	20,000	
414100 Payment in Lieu	94,150	94,716	96,000	96,000	93,000	
<b>Total Personal Property Taxes</b>	<b>\$1,893,977</b>	<b>\$1,820,867</b>	<b>\$1,967,000</b>	<b>\$1,901,600</b>	<b>\$1,889,000</b>	<b>\$0</b>
<b>421000 Other Taxes</b>						
421100 Income Taxes	2,896,261	2,747,028	2,730,000	3,000,000	3,100,000	
421200 Admiss & Amusements	93,980	160,392	100,000	160,000	160,000	
421300 Hotel/Motel Tax	1,001,334	956,465	1,050,000	750,000	1,025,000	
422100 Highway	370,421	393,519	433,400	433,400	550,400	
<b>Total Other Taxes</b>	<b>\$4,361,996</b>	<b>\$4,257,404</b>	<b>\$4,313,400</b>	<b>\$4,343,400</b>	<b>\$4,835,400</b>	<b>\$0</b>
<b>TOTAL TAXES</b>	<b>\$21,763,522</b>	<b>\$22,563,020</b>	<b>\$23,745,300</b>	<b>\$23,458,600</b>	<b>\$25,276,500</b>	<b>\$0</b>
<b>LICENSES &amp; PERMITS</b>						
<b>431000 Street Use</b>						
431100 Street Permits	\$100,250	\$145,384	\$100,000	\$50,000	\$50,000	
431200 Residential Prop. Fees	656,470	664,510	659,600	655,300	655,300	
431300 Bldg. Construction	57,545	53,017	50,000	50,000	50,000	
431400 Commercial Property	210,755	210,065	200,000	210,000	210,000	
431500 Variance/Departure	0	2,340	0	0	0	
431600 Dev. Review Fees	3,275	3,000	4,000	0	0	
<b>432000 Business Permits</b>						
432100 Traders	33,723	35,770	32,000	33,000	33,000	
432300 Liquor License	10,535	9,223	9,900	9,900	9,900	
432400 Non-Residential Alarm	30,550	33,950	30,000	30,000	30,000	
<b>433000 Other Licenses &amp; Permits</b>						
433100 Animal	0	0	100	0	0	
433200 Dog Park Fees	90	75	100	50	50	
433300 Boats	18	24	0	50	50	
433400 Cable Television	420,453	402,441	428,000	400,000	390,000	
<b>TOTAL</b>	<b>\$1,523,664</b>	<b>\$1,559,799</b>	<b>\$1,513,700</b>	<b>\$1,438,300</b>	<b>\$1,428,300</b>	<b>\$0</b>



Account Classification	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>REVENUE FROM OTHER AGENCIES</b>						
<b>441000 Grants from Federal Gov't</b>						
441105 HIDTA	\$10,904	\$6,845	\$8,000	\$8,000	\$8,000	
441114 Service Coordinator	74,538	97,502	59,000	59,000	59,000	
441115 FEMA Reimbursement	106,414	0	0	0	0	
441199 One Time Grants	0	3,428	0	0	0	
<b>442000 Grants from State Gov't</b>						
442101 Police Protection	481,125	455,500	450,000	450,000	450,000	
442102 Youth Services Bureau	65,008	65,008	65,000	65,000	65,000	
442118 Maryland State Arts	33,947	37,263	38,000	39,300	44,700	
442199 Traffic Safety (SHA)	47,426	22,297	25,000	35,200	35,200	
<b>443000 Grants from County Gov't</b>						
443102 Youth Services Bureau	30,000	30,000	30,000	30,000	30,000	
443106 Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	
443107 Code Enforcement	6,500	6,500	6,500	6,500	6,500	
443110 Financial Corporation	437	437	400	400	400	
443127 School Resource Officer	40,000	80,000	80,000	80,000	80,000	
443128 M-NCPPC	234,000	234,000	234,000	234,000	234,000	
443199 One Time Grants	10,650	5,000	0	2,000	0	
<b>TOTAL</b>	<b>\$1,198,601</b>	<b>\$1,101,432</b>	<b>\$1,053,600</b>	<b>\$1,067,100</b>	<b>\$1,070,500</b>	<b>\$0</b>
<b>SERVICE CHARGES FOR SERVICES</b>						
<b>451000 Sanitation &amp; Waste Removal</b>						
451100 Waste Collection & Disposal	\$673,628	\$674,788	\$679,000	\$679,000	\$679,000	
451200 Recycling Fee	7,137	7,137	7,800	7,200	7,200	
<b>452000 - 457000 Recreation</b>						
452101 Therapeutic Recreation	37,360	18,884	27,000	13,000	13,000	
452102 Park Permits	1,685	5,355	2,000	6,000	6,000	
452103 Tennis Courts Lighting	5,177	3,913	5,200	6,000	6,000	
452105 Recreation Concessions	2,909	3,048	3,000	3,000	3,000	
452199 Miscellaneous	3,504	2,734	4,000	4,000	4,000	
452200 Recreation Centers	20,865	27,637	26,000	21,000	23,000	
453000 Aquatic and Fitness Center	616,345	569,601	603,000	580,000	586,000	
454000 Community Center	194,158	215,294	172,200	192,700	190,900	
455000 Greenbelt's Kids	554,719	529,930	523,000	539,000	562,000	
456000 Fitness & Leisure	69,552	64,397	72,000	68,000	69,000	
457000 Arts	94,617	98,809	103,200	110,900	111,900	
<b>458000 Other Charges/Fees</b>						
458101 GED Co-pay	600	1,710	1,000	1,500	1,500	
458103 Bus Fares	7,903	7,577	7,500	7,500	7,500	
458104 Univ. of MD Bus Pass	800	760	900	500	500	
458202 Pet Adoption	2,550	5,590	3,000	4,000	4,000	
<b>TOTAL</b>	<b>\$2,293,509</b>	<b>\$2,237,164</b>	<b>\$2,239,800</b>	<b>\$2,243,300</b>	<b>\$2,274,500</b>	<b>\$0</b>

Account Classification	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>FINES &amp; FORFEITURES</b>						
460101 Parking Citations	\$110,523	\$93,357	\$112,000	<b>\$60,000</b>	<b>\$75,000</b>	
460102 Citation Late Fees	13,475	9,805	13,000	4,000	5,000	
460103 Impound Fees	5,175	5,925	5,000	5,000	5,000	
460121 Municipal Infractions	12,665	12,240	10,000	12,000	12,000	
460122 False Alarm Fees	25,405	7,750	20,000	4,000	5,000	
460201 Red Light Camera Fines	351,894	155,835	360,000	<b>110,000</b>	<b>110,000</b>	
460301 Speed Camera Fines	383,867	459,727	420,000	440,000	440,000	
<b>TOTAL</b>	<b><u>\$903,004</u></b>	<b><u>\$744,639</u></b>	<b><u>\$940,000</u></b>	<b><u>\$635,000</u></b>	<b><u>\$652,000</u></b>	<b><u>\$0</u></b>
470000 Interest & Dividends	\$24,400	\$78,655	\$120,000	\$160,000	\$200,000	
<b>MISCELLANEOUS REVENUES</b>						
480101 Rents & Concessions	530	580	500	500	500	
480200 Sale of Recyclable Material	4,115	5,580	5,000	5,500	5,500	
480301 Other	17,669	20,182	15,000	20,000	20,000	
480302 Purchase Card Rebates	4,536	4,588	4,600	5,200	5,000	
480402 Animal Control Contri.	325	365	200	1,000	500	
480403 Franklin Park Partnership	40,831	64,163	70,000	70,000	70,000	
480404 Four Cities Street Cleaning	59,014	64,273	79,700	84,400	84,600	
480405 IWIF Reimbursement	16,350	10,616	20,000	10,000	10,000	
480406 Green Ridge House Service Coordinator	27,700	27,700	27,700	27,700	27,700	
480499 Misc. Grants & Contributions	21,709	0	0	0	0	
<b>TOTAL</b>	<b><u>\$192,779</u></b>	<b><u>\$198,047</u></b>	<b><u>\$222,700</u></b>	<b><u>\$224,300</u></b>	<b><u>\$223,800</u></b>	<b><u>\$0</u></b>
<b>INTERFUND TRANSFERS</b>						
490101 From Special Projects Fund	\$35,000	\$35,000	\$46,600	\$44,500	\$45,000	
<b>TOTAL</b>	<b><u>\$35,000</u></b>	<b><u>\$35,000</u></b>	<b><u>\$46,600</u></b>	<b><u>\$44,500</u></b>	<b><u>\$45,000</u></b>	<b><u>\$0</u></b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$27,934,479</b>	<b>\$28,517,755</b>	<b>\$29,881,700</b>	<b>\$29,271,100</b>	<b>\$31,170,600</b>	<b>\$0</b>

# ASSESSABLE BASE — DETAIL

REAL PROPERTY	Date of Finality	Actual and Estimated FY 2019		Proposed FY 2020	
		Assessment	Revenue Rate \$0.8125	Assessment	Proposed Rate \$0.8275
Full Year	January 1	\$2,183,360,000	\$17,739,800	\$2,307,612,000	\$19,095,500
3/4 Year Additions	April 1	8,336,400	50,800	2,250,000	14,000
1/2 Year Additions	July 1	1,230,800	5,000	1,500,000	6,200
1/4 Year Additions	October 1	1,230,800	2,500	750,000	1,600
Homestead Credit		(25,450,000)	(202,000)	(15,281,000)	(126,500)
Homeowners Credit		(4,925,000)	(40,000)	(4,925,000)	(40,800)
Abatements - Real Property		(36,000,000)	(292,500)	(36,000,000)	(297,900)
Total		\$2,127,783,000	\$17,263,600	\$2,255,906,000	\$18,652,100
PERSONAL PROPERTY	Date of Finality	Actual and Estimated FY 2019		Proposed FY 2020	
		Assessment	Revenue Rate \$1.7225	Assessment	Proposed Rate \$1.7225
Locally Assessed	January 1	\$927,500	\$16,000	\$927,500	\$16,000
Public Utilities	January 1	19,107,200	329,600	19,107,200	320,000
Business Corporations	January 1	86,956,500	1,500,000	86,956,500	1,500,000
Abatements - Personal Property	January 1	(2,318,800)	(40,000)	(2,318,800)	(40,000)
Total		\$104,672,400	\$1,805,600	\$104,672,400	\$1,796,000
Total Assessable Base/Property Taxes					
One cent (1¢) on the Real Property Tax Rate Yields			\$212,500		\$225,400
One cent (1¢) on the Personal Property Tax Rate Yields			\$10,500		\$10,400
Total Yield for One cent (1¢) on the Real & Personal Property Tax Rates			\$223,000		\$235,800
Note: Prior to FY 2001, real property was assessed at 40% of actual value. This accounts for the difference in tax rates between real and personal property.					

# SOURCES OF REVENUE



In this section, revenue sources in the General Fund are explained with comparisons between previous years' actual receipts, the original budget, an estimate for the current year, and the proposed revenue for the new fiscal year. The City's Fund Balance is also discussed. Revenues are budgeted on a modified accrual basis which means they are recorded when revenues are measurable and available to spend. The major categories of revenue are: 1) Real Property Tax, 2) Ordinary Business Corporations (Corporate Personal Property Tax), 3) State Shared Taxes, 4) Licenses and Permits, 5) Revenue from Other Agencies, 6) Service Charges, 7) Fines and Forfeitures and 8) Miscellaneous.

## FUND BALANCE

Fund Balance represents the accumulated total of revenues over expenditures since the beginning of the government in June 1937. The City's current fund balance guideline is to maintain a minimum balance equal to 10% of General Fund expenditures.

## FUND BALANCE GOAL/GUIDELINE

In the short term, it is prudent to maintain reserves should the City experience a revenue shortfall or an emergency major operating expenditure. The current goal for the fund balance of the General Fund is to maintain a 10% ratio of fund balance to current year expenditures. Even



when adhered to, the current guideline is not sophisticated enough to ensure long-term financial stability.

Prudent financial management requires a fund balance goal be stated in a manner that gives clear direction in order to maintain financial stability throughout trying economic times. Therefore, the fund balance of the General Fund should increase at the same pace as expenditures each fiscal year during economic expansions. Going forward, the goal should be to increase the fund balance during expanding economies so that a minimum balance of 10% of current year expenditures is achievable at the end of the next recession.

The fund balances for other funds are currently at a level necessary to meet the needs of the immediately succeeding fiscal year. However, current fund balances of capital funds, expected transfers in, and other revenues are not sufficient to fund all or even most of the projects projected in the five-year plan. The City recognizes that the fund balances of these other funds, particularly the Capital Projects Fund, must be sufficient to support near and long-term infrastructure projects, e.g. road reconstruction, building renovations, etc. If this goal is not met, the “pay as you go” approach cannot be achieved. There have been significant increases to the transfers from the General Fund to the Capital Projects Fund in recent fiscal years. As a result, the outlook for achieving adequate funding for much needed infrastructure projects has improved.

The fund balance has three parts. An unassigned balance is held without a specific purpose. These “reserves” are necessary to fund unexpected expenditures or revenue shortfalls that could occur. The other two designations for fund balance (non-spendable and assigned) are designated for specific initiatives.

The fund balance of the General Fund is projected to be 15.1% at the end of FY 2019. It is very important to note that despite a very small projected surplus in FY 2019 and a balanced budget (revenues equaling expenditures) in FY 2020, the fund balance will decline 0.7% and 0.9%, respectively in FY 2019 and FY 2020. As annual budgets increase, the fund balance must increase as well or it will decline as a percent of fund balance. Therefore, fund balance “in dollars” must increase over time or the result will be a decline in the financial health of the City.

The General Fund Summary sheet (page 1) shows the allocation of monies that have been designated for a specific use within the City’s total fund balance. This portion of fund balance complements the remaining funds which are undesignated and unreserved. Examples of designated fund balance include funds set aside for inventories and encumbrances for obligations initiated in a prior fiscal year that is not payable until the subsequent fiscal year. These funds must be used for the designated purpose.

## REVENUE ISSUES & FORECASTS

During periods of healthy revenue growth, governments must prepare for the next economic downturn. This is especially true for municipal governments as many of their revenue sources are dictated, controlled, and/or influenced by the larger governmental entities in which they are located. Fiscal year 2020 will be the third consecutive year in which revenues are projected to increase over the previous fiscal year albeit at a lower pace.

The City must increase its reserves in the funds that pay for infrastructure obligations. The objective in taking this “long view” is to be prepared for the inevitable economic downturn whenever it may occur because infrastructure is one of the first areas to be cut during periods of declining revenue. Therefore, all efforts to increase capital project funding during good times is money well saved for the lean fiscal years surely to come.

Real estate revenue is the City’s largest source of income. In the FY 2020 Proposed Budget, net real estate revenue (revenue less abatements and other reductions) accounts for 59.6% of total General Fund revenue. This is approximately 1.9% lower than the high point of 61.5% in FY 2010. It should be noted that in FY 1989, real estate revenue was only 48.5% of total General Fund revenue. The trend to a higher reliance on real estate revenue could place the City in a more vulnerable position fiscally when the next recession occurs. A diversified revenue stream is the best defense against a slowing economy.

In November 2017, Greenbelt residents approved a referendum to borrow up to \$2.5 million to implement federally mandated improvements to the Greenbelt Lake Dam. In the referendum literature, residents were informed that a tax rate increase of \$0.0075 may be required to support the new borrowing. This increase was not implemented in FY 2019. The last property tax rate increase was in FY 2014. Since then, the expansion of services, specifically increased staffing, has grown the workforce by 12.7 FTE’s (full-time equivalents) in four of the five succeeding fiscal years.

In addition to adding new classified employees, the City adopted Prince George’s County’s minimum wage law in 2014 which was more generous than the law adopted by the State of Maryland. The result was a 35% or \$400,000 increase in wages to part-time employees over a four year period. Because this series of increases in the minimum wage were substantial, the City was not able to “pass along” all of the increased costs to users. Therefore, further pressure was placed on the City’s largest revenue source to support the minimum wage initiative, real estate taxes.

## REAL PROPERTY

The latest real estate assessment valuation for Greenbelt was completed in calendar year 2018 and set the baseline for assessed values for fiscal years (FY) 2017, 2018 and 2019. Therefore, FY

2020 will be the first year of the next triennial assessment period ending in FY 2022. The City relies upon information from the State Department of Assessment and Taxation (SDAT) local office in Upper Marlboro to estimate the market value of real estate property in Greenbelt. The City of Greenbelt's real property consists of three types: individual homeowners (consisting of single family homes, townhomes and condominiums), apartment rental property and commercial business property. Residential homeowner property (56%) combined with apartments (22%) account for 77.9% of total assessed value in Greenbelt. Commercial property accounts for the remaining 22% of assessed value currently, down from 36% of total value in FY 2012. It is important to note that FY 2020 assessments for office buildings are 34% lower than their peak in 2012. Assessments for office buildings have been a constant headwind for real property values in Greenbelt. FY 2020 will be the eighth consecutive year that assessments for commercial office space have declined.

Total assessed real property values peaked in FY 2011 at \$2.24 billion. In FY 2014, the value of real property in Greenbelt had declined to \$1.78 billion, a decrease of 20.5%. Assessed value in FY 2020 is projected to be \$2.3 billion, or only 2.7% of peak valuation in FY 2011. From peak to trough and back again required nine fiscal years. Total FY 2020 real estate property values are estimated to increase 3.8% over the previous fiscal year which is a healthy growth rate historically, but substantially lower than fiscal years 2018 and 2019. Residential property assessments are projected to increase 6.3% in FY 2020 while commercial properties are expected to decline 4.4%.

The City estimates real property abatements of \$292,500 in FY 2019. An additional \$50,000 has been estimated to cover abatements relating to prior fiscal years. Using information provided by SDAT via the Constant Yield Tax Rate Certification Report as a point of reference, staff estimates current year abatements at \$297,900 in FY 2020 and \$100,000 for all prior years (FY 2019 and earlier).

Assessment increases are limited to 10% per year. This limit to a homeowner's assessment is called the "Homestead Property Tax Credit." It is estimated that these reductions will result in credits of \$126,500 in FY 2020. The State of Maryland has a second tax credit based upon a homeowner's income that limits the amount of property taxes owed. The City has "piggybacked" on this credit for homeowners in Greenbelt who qualify for the State credit. This additional credit is limited to 25% of the amount of the State credit. It is estimated that this credit will be \$40,800 in FY 2020.

A one and one-half cent tax rate increase is recommended in FY 2020.

## PERSONAL PROPERTY

This designation contains three types of personal property: (1) Locally Assessed, (2) Public Utility and (3) Ordinary Business Corporation. The Personal Property Tax (PPT) is an ad valorem tax levied annually on all stock in a business, which includes furniture, equipment and inventory. Locally Assessed Personal Property Tax comes from unincorporated operations (e.g. sole proprietorships and partnerships). The Public Utility portion is a tax paid by public utilities on the value of stock and materials (e.g. poles and substations) owned by electric, communication and water companies located in Greenbelt. The Ordinary Business Corporation portion is paid by corporations doing business in Greenbelt. All companies owning business personal property and operating in Greenbelt are assessed as of January 1st in the subsequent fiscal year.

Corporate personal property tax revenue exceeded \$1.8 million in fiscal years 2005, 2006 and 2007. The recession and better inventory controls are cited as the primary reasons for the decline of this revenue source. Revenue was \$1.45 million in FY 2017, a 5.2% decline from a year earlier. It is estimated that revenue for corporate personal property taxes will be \$1.5 million in FY 2019 and in FY 2020.

The two largest utilities, Pepco and Verizon, account for approximately 70% of personal property taxes from utility companies annually. Largely due to a 6.8% increase to the Pepco assessment, Utility Personal Property Taxes are expected to end FY 2019 at \$329,600, 7.4% higher than in FY 2018. The FY 2020 proposed budget for personal property tax for utilities has been reduced to \$320,000. Typically, this revenue declines in the fiscal year following a substantial investment by a utility company to their infrastructure due to depreciating the new assets.

## STATE SHARED TAXES

**Income Tax** – The City receives four estimated income tax payments from the State each fiscal year. These payments represent the State’s best estimate of the income tax monies due to the City. In addition, the City receives five residual payments. These payments are the result of income tax payers receiving additional time to file their returns after the April 15<sup>th</sup> deadline. The ratio of estimated to residual payments is approximately 3 to 1.

The average growth rate for income tax since 1990 has been 3.15%. After growing an average of 6.95% annually from FY 2014 to FY 2017, income tax receipts declined from \$2,896,261 in FY 2017 to \$2,747,028 in FY 2018, or 5.43%. The decline was entirely due to a reduction in the residual income payments of \$170,191.



It is estimated that income tax revenue will increase approximately \$253,000 to \$3,000,000 in FY 2019 or 9.2%, erasing the decline that occurred a year ago. The FY 2020 estimate is \$3,100,000, an increase of 3.3%.

## OTHER LOCAL TAXES

**Admissions and Amusement (A&A) Taxes** are levied on the gross receipts of a variety of entertainment and amusement activities. The City taxes gross receipts from these activities at the maximum rate of 10%. Approximately 75% of this revenue is derived from the admissions to theaters. Revenue estimates of \$160,000 are proposed for FY 2019 and FY 2020, respectively.

**Hotel/Motel Taxes** are levied upon the room rates charged to visitors staying at Greenbelt's five hotels. A sixth hotel, Woodspring Suites, is expected to open sometime after the introduction of the FY 2020 Proposed Budget. Further complicating the estimate of this revenue is the sale of the Marriott to Crowne Plaza. The new owners are renovating the living spaces. As a result, room rental revenue and the associated tax will decline in the short term. The FY 2019 and FY 2020 hotel/motel taxes are cautiously estimated at \$750,000 and \$1,050,000 respectively.

The State Highway Administration abandoned a long-standing formula in fiscal year 2008, when addressing its response to the Great Recession, to share **Highway User Revenue** with municipalities and counties. It was replaced with a slimmed down version and supplemented with annual allotments submitted by the Governor and approved annually by the Maryland Assembly. In FY 2020, the State is attempting to reestablish a formula to share these revenues equitably. This revenue must be expended for the construction, reconstruction and/or maintenance of roads or streets.

Actual receipts, including the one-time monies for FY 2017 and FY 2018, were \$370,421 and \$393,519 respectively. The FY 2019 estimate is level with the adopted budget of \$433,400. The State Highway Administration projects significantly higher revenue for FY 2020 - \$550,400.

## LICENSES AND PERMITS

Street Permit revenue represents fees paid by property owners to the City whenever improvements are made to the public right-of-way. The majority of these fees are paid by property developers within the City. Receipts from street permits are based upon the value of the improvement to the property.

Residential and commercial property fees support the City's code enforcement program. The residential rental license fee was last increased in FY 2012, from \$100 to \$110. The increase

kept the City's fees in line with the fees charged by other area jurisdictions. Apartment rental licenses comprise the largest portion of these fees. Rental fees from individual owners comprise approximately 15% of these revenues. Commercial entities located in Greenbelt must have a City license. The license fee is set in three tiers determined by the space occupied by the business. This fee was last increased in FY 2012. These fees have been very stable for many years. It is estimated at \$200,000 in FY 2019 and FY 2020. (Planning staff is currently undertaking a survey to determine if the fees last increased in 2011 remain competitive with nearby jurisdictions.)

The City receives **Cable Television Franchise Fees** from cable TV operators that provide service to Greenbelt residents and businesses. The fee is based on 5% of annual gross subscriber revenues during the period of the franchise operation. The City granted a 15 year franchise to Comcast in 1999 which expired in 2014. That agreement continues to be in effect until the negotiations to renew the contract are complete. The City granted a second franchise agreement to Verizon which provides competition for residents and businesses. Cable is no longer the only choice for families seeking home entertainment. Competition from other mediums, e.g. Netflix, Hulu, Amazon, Apple TV, etc. have given families other entertainment options. Therefore, it is expected that cable franchise fees will decline slowly over time. Revenue from cable franchise fee peaked in FY 2017 and has trended lower for six consecutive quarters. Therefore, revenue estimates for FY 2019 and FY 2020 are \$400,000 and \$390,000, respectively.

## REVENUE FROM OTHER AGENCIES

**State Aid for Police Protection (SAPP)** is allocated to counties and municipalities that have annual expenditures for police protection of at least \$5,000 and employ at least one qualified full-time police officer. The State abandoned its long standing formula to allocate aid for police protection in favor of a flat dollar grant to local police agencies in FY 2011. Greenbelt's share of this grant for FY 2019 was \$450,000, a decline from FY 2017 (6.4%) and FY 2018 (1.2%). This grant is based on proportional expenditures state-wide. The City's FY 2020 SAPP revenue has been kept level with the previous fiscal year at \$450,000.

**Landfill Disposal Rebate** - The County accepts solid waste from municipalities as well as private contractors. Municipalities receive a rebate of collected landfill fees. This rebate has been \$57,700 since 1996.

## SERVICE CHARGES

The City charges a **Refuse Collection and Recycling** fee to all participating neighborhoods in Greenbelt. It should be noted that approximately 83% of the City's cost to provide refuse and recycling service is fixed. Salaries, benefits, equipment maintenance, insurance, etc. do not vary as a result of new or lost customers.

The two variable costs are the tipping fee for refuse and the recycling fee. The City increased its refuse collection fee by \$3 per quarter, or 4.5%, to \$70 in FY 2017 to cover the cost of using the County's Recycling Facility. It was the first increase since FY 2011. No increases to refuse and recycling fees are proposed in FY 2020.

The City's **Recreation Department** charges user fees for many of its programs. These user fees can be susceptible to economic pressures because of their discretionary nature. Estimated fee based recreation revenues for FY 2019 are \$1,543,600, an increase of only 0.2% from a year ago. Proposed revenues for FY 2020 are \$1,574,800. Recreation revenues including operating grants are expected to cover 30.7% and 30.2% of recreation expenditures in FY 2019 and FY 2020, respectively.

The proposed FY 2020 budget shows that recreation expenditures will be \$1.2 million higher than in FY 2012 while fee based revenue has increased less than \$100,000. Therefore, other City revenues, primarily real estate taxes, have shouldered the burden of increased costs for recreation programing.

The Maryland National Capital Park and Planning Commission (M-NCPPC) increased their minimum wage in May 2018 for life guards to \$15 per hour, or \$3.50 higher than the starting pay for lifeguards at the Aquatic & Fitness Center. Greenbelt responded with wage increases as well, but did not match the MNCPPC wage increase. Recreation program fees cannot be increased to fully offset the accelerating increases of minimum wages in nearby jurisdictions. Therefore, other City revenues, specifically real estate taxes, will be required to balance recreation programing.

**Aquatic and Fitness Center (AFC)** – The AFC opened for business in September 1991. The facility remains open 365 days a year. User fees for the City's fitness center and swimming pools are accounted for here. Nowhere in the budget (except for possibly Greenbelt's Kids) is the effect of increasing the minimum wage felt more deeply than in this budget. AFC revenues are projected to be \$580,000 and \$586,000 in FY 2019 and FY 2020, respectively. Therefore, pro-

posed AFC revenues are expected to be \$7,400 (1.2%) less than in FY 2012 while expenditures are expected to increase \$300,000 (30.5%). The increased expenditures are supported by revenues generated by the City's property tax rate.

**Community Center** fee based revenue supports approximately 20% of the cost to operate the facility. Rental fees for the gym, dance studio, multipurpose room and meeting rooms were last increased in FY 2013. Tenant rents are tied to the Consumer Price Index (CPI). Tenant leases expire throughout the fiscal year and are adjusted accordingly.

The **Greenbelt's Kids** budget accounts for all revenues generated by programing focused toward children in Greenbelt. This includes spring and summer camps, after school programs and miscellaneous classes. Camp fees account for approximately four-fifths of Greenbelt's Kids revenue.

The Recreation Department's long-standing goal for Greenbelt's Kids revenue to achieve a ratio of revenues to expenditures of 125% is no longer possible. The reliance on part-time staff to run youth programming (e.g. summer camps) and the effect of minimum wage increases over the past four fiscal years has created the fiscal reality that revenues will at best cover operating expenditures on a one for one basis.

The very popular Circus Camp will return for the summer of 2019. This good news will certainly provide families further incentive to sign up for classes and camps.

## **FINES AND FORFEITURES**

This category is comprised of the fines for parking violations, impound fees, false fire alarm fines and municipal infractions. The fine for Parking Tickets was last increased from \$25 to \$40 in FY 2006. No increase is proposed at this time, but staff is looking into the matter. Parking enforcement expected revenue is estimated at \$60,000 and \$75,000 for FY 2019 and FY 2020, respectively.

The City initiated its **Red Light Camera Program** in FY 2002. This program was designed to reduce the number of traffic signal violations and increase traffic safety within Greenbelt. The City requested two new locations for red light cameras from the State Highway Administration in FY 2018. However, these additional locations were delayed until the existing locations are renovated to current standards. As a result, red light camera revenue declined 44% to \$155,835. A further decline in FY 2019 of 29% to \$110,000 is projected. This decline is due to a successful effort to collect delinquent tickets. With that objective achieved, it is proposed to keep the FY 2020 revenue estimate at \$110,000.



The City's **Speed Camera Program** began in November 2012. Because these cameras must be within one-half mile of a school, many of the cameras are in residential sections of the City. Revenue from speed cameras declined several years after peaking in the second year of the program. However, in recent fiscal years, the revenue has been relatively stable. Revenues for FY 2019 and FY 2020 are estimated at \$440,000.

## MISCELLANEOUS

The City invests most of its available monies in the Maryland Local Government Investment Pool (MLGIP). Rates at MLGIP rise and fall in line with the actions of the Federal Reserve Board (FRB). Prior to FY 2017, the interest rate was near zero. The FRB made its first quarter percent interest rate increase since the "Great Recession" in 2015. Since then, there was one rate increase in 2016, two more in 2017 and four one-quarter percent increases in calendar year 2018. The FRB has stated that future changes in the Federal Funds Rate will be "data dependent." No one is quite sure what that means, but short of declining signals in the economy, it is unlikely the FRB will decrease rates in the near future. As a result, it is proposed to set the interest revenue budget at \$200,000 for FY 2020, more than \$175,000 higher than in FY 2017.

**Partnerships** - The City has two active partnerships that provide additional services to the residents of Greenbelt. The first is a public private partnership to provide additional police support at the **Franklin Park Apartments**. In FY 2020, it is proposed to maintain this agreement at \$70,000.

The second partnership provides street cleaning services to residents of Greenbelt, Berwyn Heights, College Park and New Carrollton (a.k.a. Four Cities). Expenditures account for the related expenditures are shown in the Public Works budget. It is estimated that the share of expenditures from Greenbelt's partners in the Four Cities will be \$84,600 in FY 2020.

# SUMMARY OF CHANGES TO GENERAL FUND EXPENDITURE LINE ITEMS

This section will explain changes that are common to many of the City's operating budgets. The information is consolidated here for your convenience.

**Lines 01 through 16 and 23 through 25- Salaries:** Cost of living adjustments (COLA) of 2% for all classified employees are integrated into salary line items beginning on July 1<sup>st</sup>. Merit pay is calculated at 3% on each individual employee's anniversary date which occurs throughout the fiscal year. The cost of COLA's and merit pay is \$274,000 and \$254,000, respectively.

**Lines 19 through 22 and 26** - These line items account for part-time employee salaries. These line items show the variable personnel cost to provide many recreational services. Since FY 2015, part-time salaries have risen more than \$400,000, or 55%, which is in line with the increase of the minimum wage from \$7.25 to \$11.50 per hour. It is believed that user revenue offsets to these wage increases would have made recreational programming unaffordable for many families.

**Line 28 - Benefits:** In FY 2019, the monthly premiums paid for health insurance increased 7% over a year earlier. Health insurance premiums have not yet been set for FY 2020. However, a 10% increase is projected at this time for FY 2020.

**Line 33 - Insurance:** The City places its insurance needs with the Local Government Insurance Trust (LGIT) and Key Risk Insurance. LGIT provides the City with all lines of insurance except for workers' compensation. FY 2019 LGIT premiums were \$165,700. A \$12,000, or 7.2%, increase is projected for FY 2019. The City's relationship with Key Risk began in FY 2019 which yielded reduced costs of \$132,600, or 20.3%.

**Line 39 - Utilities:** Estimated expenditures for all utilities in FY 2019 are \$692,200. It is estimated that expenditures for utilities will decline \$2,100 in FY 2020 as a result of a negotiated reduction of \$2,400 for the cost of natural gas. Expenditures for electricity and water have been kept level in FY 2020. However, a small increase of \$300 for heating oil (used to heat the greenhouse at Public Works) is projected in FY 2020.

**Line 50 - Motor Equipment Maintenance:** The cost of motor vehicle fuel (gasoline and diesel) is the most difficult commodity to project a year or more into the future. That said, a good faith effort to estimate this commodity must be attempted. City vehicles require approximately 100,000 gallons of fuel annually. Therefore, a one cent increase or decrease in the average price of motor vehicle fuel will cost or save the City approximately \$1,000.

It should be noted that because of bulk purchasing, the City pays approximately 30 cents per gallon less than the prices at local Greenbelt gas stations. Greenbelt's cost for motor vehicle fuel was \$3.27 per gallon in FY 2014 and declined for several years finding the trough in FY 2017 at \$1.92 per gallon. The FY 2019, the motor vehicle fuel budget was based upon a rate of \$2.49 per gallon. The FY 2020 per gallon rate was held steady at \$2.49.



## GENERAL FUND SUMMARY - EXPENDITURES

	FY2017 Actual Trans.	FY2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>GENERAL GOVERNMENT</b>						
110 City Council						
Personnel Expenses	\$96,261	\$96,167	\$97,300	\$96,800	\$104,300	\$0
Other Operating Expenses	71,834	47,513	43,500	43,800	43,900	0
Total	<u>\$168,095</u>	<u>\$143,680</u>	<u>\$140,800</u>	<u>\$140,600</u>	<u>\$148,200</u>	<u>\$0</u>
120 Administration						
Personnel Expenses	\$923,529	\$640,826	\$821,100	\$739,400	\$730,200	\$0
Other Operating Expenses	75,224	52,127	101,700	64,900	57,400	0
Total	<u>\$998,753</u>	<u>\$692,953</u>	<u>\$922,800</u>	<u>\$804,300</u>	<u>\$787,600</u>	<u>\$0</u>
125 Economic Development						
Personnel Expenses	\$0	\$0	\$0	\$0	\$104,200	\$0
Other Operating Expenses	0	0	0	0	21,700	0
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$125,900</u>	<u>\$0</u>
130 Elections						
Other Operating Expenses	\$0	\$31,475	\$0	\$0	\$32,000	\$0
Total	<u>\$0</u>	<u>\$31,475</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,000</u>	<u>\$0</u>
135 Human Resources						
Personnel Expenses	\$0	\$0	\$0	\$0	\$318,700	\$0
Other Operating Expenses	0	0	0	0	25,300	0
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$344,000</u>	<u>\$0</u>
140 Finance & Admin. Services						
Personnel Expenses	\$766,636	\$775,078	\$896,600	\$838,200	\$705,100	\$0
Other Operating Expenses	153,743	159,350	163,100	166,200	139,100	0
Total	<u>\$920,380</u>	<u>\$934,429</u>	<u>\$1,059,700</u>	<u>\$1,004,400</u>	<u>\$844,200</u>	<u>\$0</u>
145 Information Technology						
Personnel Expenses	\$500,412	\$531,762	\$548,500	\$561,100	\$594,400	\$0
Other Operating Expenses	85,590	95,119	151,500	138,400	153,900	0
Capital Outlay	10,124	0	10,000	10,000	10,000	0
Total	<u>\$596,127</u>	<u>\$626,881</u>	<u>\$710,000</u>	<u>\$709,500</u>	<u>\$758,300</u>	<u>\$0</u>
150 Legal Counsel						
Other Operating Expenses	\$172,457	\$152,893	\$124,000	\$204,000	\$195,000	\$0
Total	<u>\$172,457</u>	<u>\$152,893</u>	<u>\$124,000</u>	<u>\$204,000</u>	<u>\$195,000</u>	<u>\$0</u>
180 Municipal Building						
Personnel Expenses	\$28,530	\$32,860	\$27,200	\$27,200	\$28,500	\$0
Other Operating Expenses	52,758	47,594	48,000	50,700	51,400	0
Total	<u>\$81,288</u>	<u>\$80,454</u>	<u>\$75,200</u>	<u>\$77,900</u>	<u>\$79,900</u>	<u>\$0</u>
190 Community Promotion						
Personnel Expenses	\$152,018	\$161,853	\$229,900	\$180,800	\$240,800	\$0
Other Operating Expenses	86,701	112,606	94,300	110,900	108,200	0
Total	<u>\$238,719</u>	<u>\$274,459</u>	<u>\$324,200</u>	<u>\$291,700</u>	<u>\$349,000</u>	<u>\$0</u>
195 Public Officers Association						
Other Operating Expenses	\$51,462	\$47,599	\$56,500	\$58,400	\$68,300	\$0
Total	<u>\$51,462</u>	<u>\$47,599</u>	<u>\$56,500</u>	<u>\$58,400</u>	<u>\$68,300</u>	<u>\$0</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$3,227,280</b>	<b>\$2,984,822</b>	<b>\$3,413,200</b>	<b>\$3,290,800</b>	<b>\$3,732,400</b>	<b>\$0</b>



	<b>FY2017 Actual Trans.</b>	<b>FY2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>						
210 Planning						
Personnel Expenses	\$542,204	\$221,910	\$418,200	\$300,300	\$342,200	\$0
Other Operating Expenses	170,480	51,167	38,900	40,500	40,700	0
Total	<u>\$712,684</u>	<u>\$273,077</u>	<u>\$457,100</u>	<u>\$340,800</u>	<u>\$382,900</u>	<u>\$0</u>
220 Community Development						
Personnel Expenses	\$301,492	\$309,065	\$393,000	\$390,600	\$553,600	\$0
Other Operating Expenses	99,100	205,832	89,700	142,500	109,400	0
Capital Outlay	0	0	0	0	0	0
Total	<u>\$400,592</u>	<u>\$514,896</u>	<u>\$482,700</u>	<u>\$533,100</u>	<u>\$663,000</u>	<u>\$0</u>
<b>TOTAL PLANNING &amp; COMMUNITY DEVELOPMENT</b>	<b><u>\$1,113,276</u></b>	<b><u>\$787,973</u></b>	<b><u>\$939,800</u></b>	<b><u>\$873,900</u></b>	<b><u>\$1,045,900</u></b>	<b><u>\$0</u></b>
<b>PUBLIC SAFETY</b>						
310 Police Department						
Personnel Expenses	\$8,018,133	\$7,873,420	\$8,904,200	\$8,157,600	\$9,236,400	\$0
Other Operating Expenses	1,531,035	1,451,908	1,583,100	1,581,700	1,611,800	0
Capital Outlay	265,594	347,923	283,000	487,000	287,000	0
Total	<u>\$9,814,761</u>	<u>\$9,673,251</u>	<u>\$10,770,300</u>	<u>\$10,226,300</u>	<u>\$11,135,200</u>	<u>\$0</u>
330 Animal Control						
Personnel Expenses	\$195,592	\$194,993	\$252,300	\$233,300	\$293,200	\$0
Other Operating Expenses	48,454	57,655	50,600	48,800	44,600	0
Total	<u>\$244,047</u>	<u>\$252,647</u>	<u>\$302,900</u>	<u>\$282,100</u>	<u>\$337,800</u>	<u>\$0</u>
340 Fire and Rescue Service						
Other Operating Expenses	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Capital Outlay	88,000	88,000	120,000	120,000	120,000	0
Total	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$0</u>
<b>TOTAL PUBLIC SAFETY</b>	<b><u>\$10,156,808</u></b>	<b><u>\$10,023,899</u></b>	<b><u>\$11,203,200</u></b>	<b><u>\$10,638,400</u></b>	<b><u>\$11,603,000</u></b>	<b><u>\$0</u></b>
<b>PUBLIC WORKS</b>						
410 Public Works Administration						
Personnel Expenses	\$1,020,925	\$1,111,395	\$1,263,200	\$1,293,000	\$1,366,100	\$0
Other Operating Expenses	139,261	152,374	156,500	154,700	160,700	0
Total	<u>\$1,160,186</u>	<u>\$1,263,769</u>	<u>\$1,419,700</u>	<u>\$1,447,700</u>	<u>\$1,526,800</u>	<u>\$0</u>
420 Equipment Maintenance						
Personnel Expenses	\$126,540	\$135,053	\$151,500	\$168,500	\$184,200	\$0
Other Operating Expenses	103,763	96,966	106,000	102,700	110,800	0
Total	<u>\$230,304</u>	<u>\$232,019</u>	<u>\$257,500</u>	<u>\$271,200</u>	<u>\$295,000</u>	<u>\$0</u>

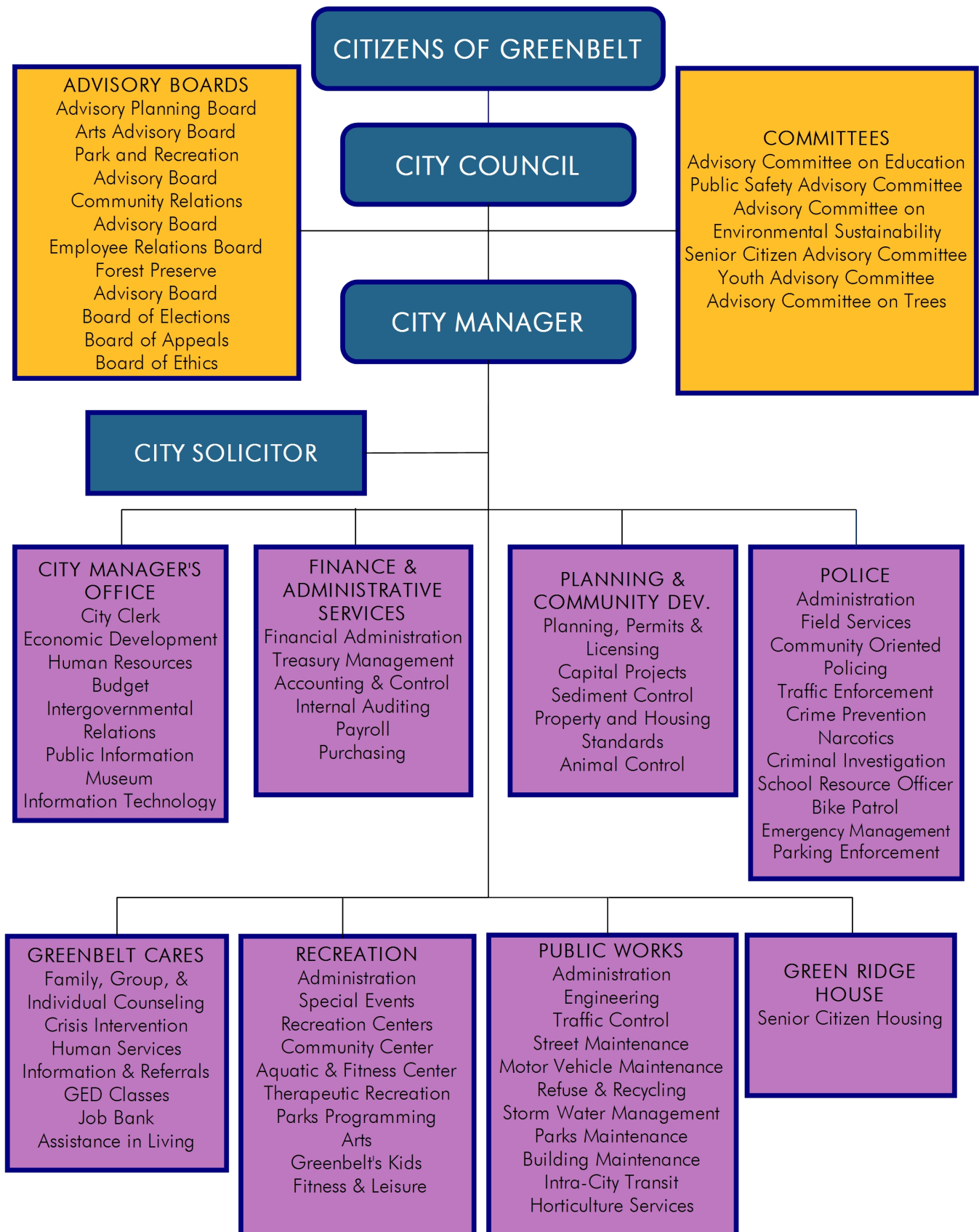
	<b>FY2017 Actual Trans.</b>	<b>FY2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
440 Street Maintenance						
Personnel Expenses	\$533,169	\$625,861	\$650,200	\$619,800	\$645,700	\$0
Other Operating Expenses	295,728	309,837	329,400	324,500	330,000	0
Total	<u>\$828,897</u>	<u>\$935,698</u>	<u>\$979,600</u>	<u>\$944,300</u>	<u>\$975,700</u>	<u>\$0</u>
445 Four Cities Street Cleaning						
Personnel Expenses	\$69,365	\$75,557	\$79,600	\$82,700	\$85,700	\$0
Other Operating Expenses	23,776	24,566	26,600	29,800	27,100	0
Total	<u>\$93,141</u>	<u>\$100,123</u>	<u>\$106,200</u>	<u>\$112,500</u>	<u>\$112,800</u>	<u>\$0</u>
450 Waste Collection & Disposal						
Personnel Expenses	\$484,799	\$539,592	\$584,000	\$589,700	\$613,000	\$0
Other Operating Expenses	202,183	192,105	193,800	196,200	200,800	0
Total	<u>\$686,982</u>	<u>\$731,697</u>	<u>\$777,800</u>	<u>\$785,900</u>	<u>\$813,800</u>	<u>\$0</u>
460 City Cemetery						
Personnel Expenses	\$3,453	\$4,067	\$2,500	\$2,500	\$2,500	\$0
Other Operating Expenses	3,448	2,875	2,800	2,800	2,800	0
Capital Outlay	427	0	0	0	0	0
Total	<u>\$7,328</u>	<u>\$6,942</u>	<u>\$5,300</u>	<u>\$5,300</u>	<u>\$5,300</u>	<u>\$0</u>
470 Roosevelt Center						
Personnel Expenses	\$63,445	\$72,982	\$106,700	\$108,200	\$111,100	\$0
Other Operating Expenses	22,749	23,368	29,700	29,800	29,300	0
Total	<u>\$86,194</u>	<u>\$96,351</u>	<u>\$136,400</u>	<u>\$138,000</u>	<u>\$140,400</u>	<u>\$0</u>
<b>TOTAL PUBLIC WORKS</b>	<b><u>\$3,093,033</u></b>	<b><u>\$3,366,600</u></b>	<b><u>\$3,682,500</u></b>	<b><u>\$3,704,900</u></b>	<b><u>\$3,869,800</u></b>	<b><u>\$0</u></b>
<b>GREENBELT CARES</b>						
510 Youth Services Bureau						
Personnel Expenses	\$648,094	\$684,229	\$775,100	\$711,200	\$751,900	\$0
Other Operating Expenses	45,170	50,641	54,200	54,000	54,400	0
Total	<u>\$693,264</u>	<u>\$734,869</u>	<u>\$829,300</u>	<u>\$765,200</u>	<u>\$806,300</u>	<u>\$0</u>
520 Greenbelt Assistance in Living						
Personnel Expenses	\$269,085	\$247,965	\$328,100	\$303,000	\$326,300	\$0
Other Operating Expenses	8,673	11,235	7,300	9,900	11,100	0
Total	<u>\$277,758</u>	<u>\$259,200</u>	<u>\$335,400</u>	<u>\$312,900</u>	<u>\$337,400</u>	<u>\$0</u>
530 Service Coordination Program						
Personnel Expenses	\$62,629	\$66,129	\$69,400	\$70,800	\$76,600	\$0
Other Operating Expenses	15,543	5,664	9,100	4,900	4,900	0
Capital Outlay	29,939	0	0	0	0	0
Total	<u>\$108,111</u>	<u>\$71,793</u>	<u>\$78,500</u>	<u>\$75,700</u>	<u>\$81,500</u>	<u>\$0</u>
<b>TOTAL GREENBELT CARES</b>	<b><u>\$1,079,133</u></b>	<b><u>\$1,065,862</u></b>	<b><u>\$1,243,200</u></b>	<b><u>\$1,153,800</u></b>	<b><u>\$1,225,200</u></b>	<b><u>\$0</u></b>

	<b>FY2017 Actual Trans.</b>	<b>FY2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>RECREATION &amp; PARKS</b>						
610 Recreation Administration						
Personnel Expenses	\$578,642	\$622,085	\$646,100	\$634,600	\$666,000	\$0
Other Operating Expenses	83,684	80,470	75,200	76,000	73,500	0
Total	<u>\$662,326</u>	<u>\$702,555</u>	<u>\$721,300</u>	<u>\$710,600</u>	<u>\$739,500</u>	<u>\$0</u>
620 Recreation Centers						
Personnel Expenses	\$503,015	\$539,204	\$550,600	\$571,300	\$605,000	\$0
Other Operating Expenses	130,033	133,022	133,100	133,700	129,300	0
Total	<u>\$633,048</u>	<u>\$672,226</u>	<u>\$683,700</u>	<u>\$705,000</u>	<u>\$734,300</u>	<u>\$0</u>
650 Aquatic and Fitness Center						
Personnel Expenses	\$780,830	\$826,035	\$863,300	\$914,600	\$931,100	\$0
Other Operating Expenses	393,937	362,480	371,700	362,600	362,700	0
Total	<u>\$1,174,766</u>	<u>\$1,188,515</u>	<u>\$1,235,000</u>	<u>\$1,277,200</u>	<u>\$1,293,800</u>	<u>\$0</u>
660 Community Center						
Personnel Expenses	\$682,699	\$632,629	\$683,500	\$662,900	\$698,000	\$0
Other Operating Expenses	241,543	237,769	239,800	238,200	239,000	0
Total	<u>\$924,243</u>	<u>\$870,398</u>	<u>\$923,300</u>	<u>\$901,100</u>	<u>\$937,000</u>	<u>\$0</u>
665 Greenbelt's Kids						
Personnel Expenses	\$369,080	\$422,359	\$426,800	\$450,600	\$453,200	\$0
Other Operating Expenses	144,514	127,092	100,500	93,900	116,700	0
Total	<u>\$513,594</u>	<u>\$549,451</u>	<u>\$527,300</u>	<u>\$544,500</u>	<u>\$569,900</u>	<u>\$0</u>
670 Therapeutic Recreation						
Personnel Expenses	\$151,514	\$190,699	\$133,200	\$134,600	\$141,700	\$0
Other Operating Expenses	29,588	21,874	30,400	22,800	30,300	0
Total	<u>\$181,102</u>	<u>\$212,573</u>	<u>\$163,600</u>	<u>\$157,400</u>	<u>\$172,000</u>	<u>\$0</u>
675 Fitness & Leisure						
Personnel Expenses	\$81,080	\$91,484	\$98,300	\$96,500	\$102,900	\$0
Other Operating Expenses	31,185	29,098	33,100	34,800	38,100	0
Total	<u>\$112,265</u>	<u>\$120,582</u>	<u>\$131,400</u>	<u>\$131,300</u>	<u>\$141,000</u>	<u>\$0</u>
685 Arts						
Personnel Expenses	\$170,584	\$181,184	\$187,600	\$191,800	\$197,800	\$0
Other Operating Expenses	31,658	26,412	25,700	28,600	31,800	0
Capital Outlay	0	0	5,000	5,000	5,000	0
Total	<u>\$202,243</u>	<u>\$207,596</u>	<u>\$218,300</u>	<u>\$225,400</u>	<u>\$234,600</u>	<u>\$0</u>
690 Special Events						
Personnel Expenses	\$77,867	\$60,770	\$64,000	\$57,700	\$62,700	\$0
Other Operating Expenses	124,488	50,141	41,700	43,100	43,100	0
Total	<u>\$202,355</u>	<u>\$110,911</u>	<u>\$105,700</u>	<u>\$100,800</u>	<u>\$105,800</u>	<u>\$0</u>

	FY2017 Actual Trans.	FY2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
700 Parks						
Personnel Expenses	\$923,600	\$876,570	\$1,030,000	\$971,200	\$1,005,800	\$0
Other Operating Expenses	238,793	198,901	219,900	217,700	223,700	0
Total	<u>\$1,162,393</u>	<u>\$1,075,471</u>	<u>\$1,249,900</u>	<u>\$1,188,900</u>	<u>\$1,229,500</u>	<u>\$0</u>
<b>TOTAL RECREATION &amp; PARKS</b>	<b><u>\$5,768,335</u></b>	<b><u>\$5,710,277</u></b>	<b><u>\$5,959,500</u></b>	<b><u>\$5,942,200</u></b>	<b><u>\$6,157,400</u></b>	<b><u>\$0</u></b>
<b>MISCELLANEOUS</b>						
910 Grants and Contributions						
Personnel Expenses	\$0	\$8,500	\$8,000	\$8,000	\$8,000	\$0
Other Operating Expenses	9,898	83,391	88,300	88,300	89,000	\$0
Total	<u>\$9,898</u>	<u>\$91,891</u>	<u>\$96,300</u>	<u>\$96,300</u>	<u>\$97,000</u>	<u>\$0</u>
920 Intra-City Transit Service						
Personnel Expenses	\$94,249	\$95,265	\$96,200	\$100,200	\$100,600	\$0
Other Operating Expenses	13,387	11,875	14,500	12,300	12,700	0
Total	<u>\$107,636</u>	<u>\$107,140</u>	<u>\$110,700</u>	<u>\$112,500</u>	<u>\$113,300</u>	<u>\$0</u>
930 Museum						
Personnel Expenses	\$106,561	\$105,463	\$111,000	\$110,600	\$117,600	\$0
Other Operating Expenses	24,530	16,670	26,300	23,700	23,900	0
Total	<u>\$131,091</u>	<u>\$122,133</u>	<u>\$137,300</u>	<u>\$134,300</u>	<u>\$141,500</u>	<u>\$0</u>
<b>TOTAL MISCELLANEOUS</b>	<b><u>\$248,625</u></b>	<b><u>\$321,165</u></b>	<b><u>\$344,300</u></b>	<b><u>\$343,100</u></b>	<b><u>\$351,800</u></b>	<b><u>\$0</u></b>
<b>NON-DEPARTMENTAL</b>						
Insurance	\$629,499	\$689,925	\$653,000	\$520,400	\$541,000	\$0
Other Services	(183)	413	3,000	1,000	1,000	0
Building Maint. - Painting	4,083	6,202	6,000	6,000	6,000	0
Special Programs	39,452	75,434	72,000	72,000	69,500	0
Unallocated Appropriations	19,866	3,397	45,500	35,000	22,200	0
MSRA Admin Fees	26,679	31,558	28,000	30,000	28,400	0
Retiree Prescription Subsidy	27,653	16,740	20,000	20,000	20,000	0
<b>TOTAL NON-DEPARTMENTAL</b>	<b><u>\$747,049</u></b>	<b><u>\$823,668</u></b>	<b><u>\$827,500</u></b>	<b><u>\$684,400</u></b>	<b><u>\$688,100</u></b>	<b><u>\$0</u></b>
<b>FUND TRANSFERS</b>						
Building Capital Res. Fund	\$100,000	\$335,000	\$400,000	\$500,000	\$475,000	\$0
Capital Improvements	750,000	700,000	815,000	915,000	820,000	0
Debt Service Fund Payment	555,000	705,000	805,000	805,000	817,000	0
Replacement Fund Reserve	200,000	320,000	350,000	350,000	360,000	0
Special Projects - Econ. Dev.				52,000	25,000	
2001 Bond Fund	0	1,028,670	0	0	0	0
<b>TOTAL FUND TRANSFERS</b>	<b><u>\$1,605,000</u></b>	<b><u>\$3,088,670</u></b>	<b><u>\$2,370,000</u></b>	<b><u>\$2,622,000</u></b>	<b><u>\$2,497,000</u></b>	<b><u>\$0</u></b>
<b>TOTAL DEPARTMENTS</b>	<b><u>\$27,038,538</u></b>	<b><u>\$28,172,936</u></b>	<b><u>\$29,983,200</u></b>	<b><u>\$29,253,500</u></b>	<b><u>\$31,170,600</u></b>	<b><u>\$0</u></b>



# CITY OF GREENBELT ORGANIZATIONAL CHART



# PERSONNEL STAFFING

	Auth. FY 2017	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
100 General Government	20.5	21.0	22.5	22.5	
200 Planning & Community Development	8.0	8.0	9.0	9.0	
300 Public Safety	74.0	74.0	75.0	75.0	
400 Public Works	53.9	55.6	57.0	57.0	
500 Greenbelt CARES	10.3	10.3	11.6	11.6	
600 Recreation	59.6	59.6	59.6	59.6	
930 Museum	1.0	1.0	1.0	1.0	
<b>Total FTE</b>	227.3	229.5	235.7	235.7	0.0

**NOTE:**

The Personnel Staffing schedules express all positions, including non-classified, in terms of Full Time Equivalent (FTE) expressed to the nearest tenth of a full time position (2,080 hours). Thus, a part time employee working 600 hours a year would be reported as .3 FTE and 4 employees working 600 hours would be reported as 1.2 FTE.



# GENERAL GOVERNMENT

**GENERAL GOVERNMENT** personnel are dedicated to ensuring the responsiveness of the City Government to its citizens. By implementing City Council policy, responding to citizen inquiries, exercising fiduciary prudence with city monies, communicating with the public, and coordinating the many services and functions of City departments, General Government personnel work to increase the efficiency and effectiveness of the Greenbelt local government.



# GENERAL GOVERNMENT

## PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs to support the City Council, manage the city on a daily basis and communicate with the residents of Greenbelt. Included in this category are the City Council, City Manager's Office, Economic Development, Elections, Human Resources, Finance, Information Technology, Legal Counsel, Municipal Building, Public Information & Community Promotion and Public Officers Association budgets.



## ACCOMPLISHMENTS FOR FY 2019

### **CITY COUNCIL**

- Advocated in opposition to a proposed MAGLEV train and widening of I-495, I-270 and the Baltimore-Washington Parkway.
- Council members served on boards and committees of the Metropolitan Washington Council of Governments (MWCOC), Maryland Municipal League (MML) and National League of Cities (NLC) as well as various committees. For example, Mayor Jordan served on the MML Board; Mayor Pro Tem Davis served on the MML Legislative Committee; Council member Mach served on the MWCOC Climate, Energy and Environment Policy Committee and the NLC Human Development Committee; Council member Pope on the NLC Small Cities Council; Council member Putens served on the NLC Public Safety and Crime Prevention Committee; and Council member Roberts served on the MWCOC Transportation Planning Board with Council member Byrd as an alternate member.

- Conducted numerous meetings with stakeholders to represent the city's interests. These included meetings with Greenbelt Homes, Incorporated, Greenbelt East Advisory Coalition, Greenway Center, Crowne Plaza, Prince George's County Fire Department, Beltsville Agricultural Research Center, two meetings with the city's state and county delegation and four Four Cities meetings.
- Advocated to preserve historic Greenbelt with a Neighborhood Conservation Overlay Zone during the county zoning ordinance re-write process.
- Met with representatives of Beltway Plaza regarding redevelopment proposals for the site.
- Reviewed storm water improvement proposals and met with county officials for the Greenbrook Lake and University Square outfall projects.
- Met with the city's new at-large County Council representatives and new Board of Education representative.
- Considered and approved the Urban Forest and Recreation and Park Facilities Master Plans.
- Participated in training and workshops at conferences sponsored by MML and NLC.
- Dedicated the new Greenbelt Station Central Park.



## ADMINISTRATION

- Worked with the Community Relations Advisory Board (CRAB) and the Greenbelt Police Department to hold a youth forum on community-police relations.
- Held quarterly business coffee.
- Participated in business, regional and community events.
- Renewed an agreement with the University of Maryland (UM) to enable Greenbelt residents to use the UM Shuttle. As of March 2019, 38 residents have purchased passes.
- Represented the city by attending at MWCOG Chief Administrative Officers Committee meetings.



- Received the Government Finance Officers' Association (GFOA) Distinguished Budget Award for FY 2019. This award has been received each fiscal year since FY 1990.
- Conducted a national recruitment and hired a new Police Chief.
- Hired an Economic Development Coordinator.
- Provided legislative advocacy at the county, state and federal level by analyzing and tracking many bills in addition to hosting two legislative dinners.
- Finalized and implemented Tax Increment Financing (TIF) for public infrastructure at Greenbelt Station.
- Attended the International City/County Management Association (ICMA), National League of Cities (NLC) and Maryland Municipal League (MML) conferences.

#### FINANCE AND ADMINISTRATIVE SERVICES

- Worked with the city's financial software provider toward an "e-gov" solution that will allow online payments for a variety of services.
- Received a clean audit for the city's finances in fiscal year 2018 and obtained for the 34th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Changed vendors for the electronic time sheet project to obtain a better result.
- Planned and hosted the 20th annual Health and Wellness Fair for employees and citizens.

#### INFORMATION TECHNOLOGY

- Represented the city on a number of regional and state-wide committees including: Chief Information Officers of the Metropolitan Washington Council of Governments (COG-CIO), Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's Information Technology Group.
- Served on the Comcast Franchise Renegotiation team.



- Continued to lead the Mid-Atlantic Users Group for New World customers.
- Continued working with Police Department staff and vendors to implement and deploy mobile technologies to police cruisers.
- Upgraded 27 personal computers.
- Deployed mobile computers to all department head staff.
- Continued implementation of a document management solution.
- Began resolving camera issues throughout the city.
- Implemented CARES client management solution.

### LEGAL COUNSEL

- Assisted on Tax Increment Financing (TIF) issues related to Greenbelt Station.
- Handled numerous public information requests.
- Provided advice on various matters including contracts, collective bargaining, development proposals and personnel issues.

### COMMUNITY PROMOTION

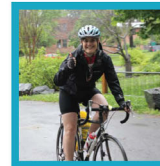
- Completed the audio/visual upgrade in the Council Room.
- Installed video streaming boxes to allow live broadcasting from the Community Center.
- Trained city staff on the use of the online agenda system, website Content Management System and the listserve email system.
- Launched a new city website.
- Designed four Recreation Activity Guides, Camp Brochure, weekly *News Review* ads, employee newsletter, City Newsletter, many flyers and banners.
- Worked with Planning, IT and Public Works to implement legislation and documents to prepare for small cell installation requests.



- Increased city presence on all social media sites, resulting in a large increase in followers.
- Greatly increased subscribers to all city email lists by using the city's GovDelivery platform.
- Transferred hundreds of meeting minutes and agendas to the new website.
- Updated the Welcome to Greenbelt book. Compiled and distributed 900 Welcome Packets with the assistance of residents, council and staff volunteers.
- Produced over 100 videos for Greenbelt Municipal Access and social media including several informational environmental programs including Backyard Biota with Jason Martin, numerous camp plays, the making of *Alice in Wonderland*, fishing at Greenbelt Lake, the Police Fit Test and many others.



WELCOME TO  
**GREENBELT**



# ISSUES & SERVICES FOR FY 2020

## FINANCIAL MANAGEMENT - LONG RANGE PLANNING

The City of Greenbelt is full of talented and energized citizens. They bring new and innovative ideas to the government for support and funding. This presents a unique challenge with regard to the funding necessary to implement and sustain these new ideas. Unfortunately, not all ideas can be funded. There is a tipping point between the extent of government services, or said another way: the size of the government, and the community's ability to afford these services. By all accounts, the services provided to Greenbelt residents are vast and complex. City Council and staff have over achieved in terms of the services provided and the facilities available to its citizens compared to the financial resources necessary and available to provide the services.

The FY 2019 General Fund Budget was adopted with a \$100,500 deficit that did not fully fund several new positions. It was assumed that normal economic growth would provide the additional revenues required to fully pay for these new initiatives in FY 2020. However, during the budget preparation process it became clear that revenues would not support existing services. Therefore, it was necessary to increase the real estate tax rate by one and a half cents in the FY 2020 Proposed Budget to maintain FY 2019 service levels.

Because a tax rate increase was necessary to maintain prior year service levels, it is possible that the City of Greenbelt Government is close to reaching or has already reached its maximum size in terms of what the community can afford. It is recommended that the practice of partial funding of new initiatives with the assumption that revenue growth in successive fiscal years will support these new initiatives be discontinued. This practice makes balancing subsequent fiscal years more challenging.

It should be noted that there are several headwinds in the near future which will require careful planning to negotiate.

- There is political momentum to increase the minimum wage statewide in Maryland to \$15 per hour. The move from \$7.25 to the current \$11.50 changed the fiscal reality in the Recreation Department. Summer camps revenue no longer exceed direct expenditures. Increasing the minimum wage from \$11.50 per hour to \$15.00 would require a subsidy from other city revenues, specifically real estate tax, to continue summer camp programs.



- Two new debt instruments in FY 2020 are not fully funded. Debt payments in FY 2020 will draw down on the fund balance in the Debt Service Fund. New revenue will be required to fully fund the city's debt in FY 2021.
- The next FOP contract will be negotiated in FY 2020 affecting salaries and benefits in fiscal years 2021, 2022 and 2023. Guaranteed cost of living wages and merit increases should be considered carefully as "locking in" these personnel increases three fiscal years into the future could be very difficult to afford if the current economic expansion, the longest in the history of the United States, ends. City Council should consider approving wage increases annually as part of the budget process to determine if revenues will support such increases.

All of these items will place a burden on balancing the FY 2021 budget.

The City of Greenbelt must look forward to the next downturn and take steps to ensure its finances are on solid ground. In other words, municipal governments must continually review operations, efficiency and effectiveness, and consider long and short term goals. When the economy slows, pressure to reduce funding for capital expenditures will exist. That practice, while fundamentally sound in the short term, is likely to cause difficulty funding vital infrastructure needs in the longer term. The city must be ready and fiscally nimble to change as necessary.

Staff will continue to monitor all aspects of the city's fiscal sustainability to ensure Greenbelt remains one of the best managed municipalities in the State of Maryland.

## **MANAGING AND FUNDING CAPITAL PROJECTS**

The city has aging facilities and infrastructure. Newer buildings, like the indoor pool and police station, are over 25 years old; the Municipal Building and Youth Center are 31-55 years old and the oldest facilities like the Community Center, theater and outdoor pool are over 80 years old. These facilities require significant mechanical and structural replacements. Allocations to the capital projects and reserve funds have increased in recent years, but not by enough to address all the needs. There are over \$1 Million in unmet needs in FY 2020.

The city has generally tried to fund these ongoing repairs and upgrades with a "pay-as-you-go" strategy. However, the city has not been able to set aside sufficient funds to meet all the needs.

These fund transfers must be increased in future years. Consideration should also be given to bond financing and other borrowing mechanisms to address some of these infrastructure needs.

## **ECONOMIC DEVELOPMENT**

The city hired its first Economic Development Coordinator to support business outreach, attraction and retention. The City Council is working to refine and implement its Economic Development goals. The proposed budget includes the creation of an economic development reserve in the Special Projects Fund.

### **GREENBELT STATION—South Core**

The Greenbelt Station South Core is approximately 90% complete. The tax increment financing to reimburse the developer for the North/South connector road is expected to be finalized in the fourth quarter of FY 2019. This borrowing is paid for entirely by the residents of Greenbelt Station through their real estate taxes. The “community green” was conveyed to the city in December 2018 and maintenance of the “green” is now the responsibility of the city. It should be noted that the roads in the Greenbelt Station neighborhood will not be accepted until construction is complete and the road surface is deemed to meet Greenbelt standards.

### **UNCERTAIN FEDERAL PRIORITIES**

The Greenbelt Station North Core was once a finalist for the new FBI Headquarters. The FY 2020 Proposed Budget was developed without considering the potential of any development in the North Core. It is not known when the economic and political environment will be conducive for development in the North Core.

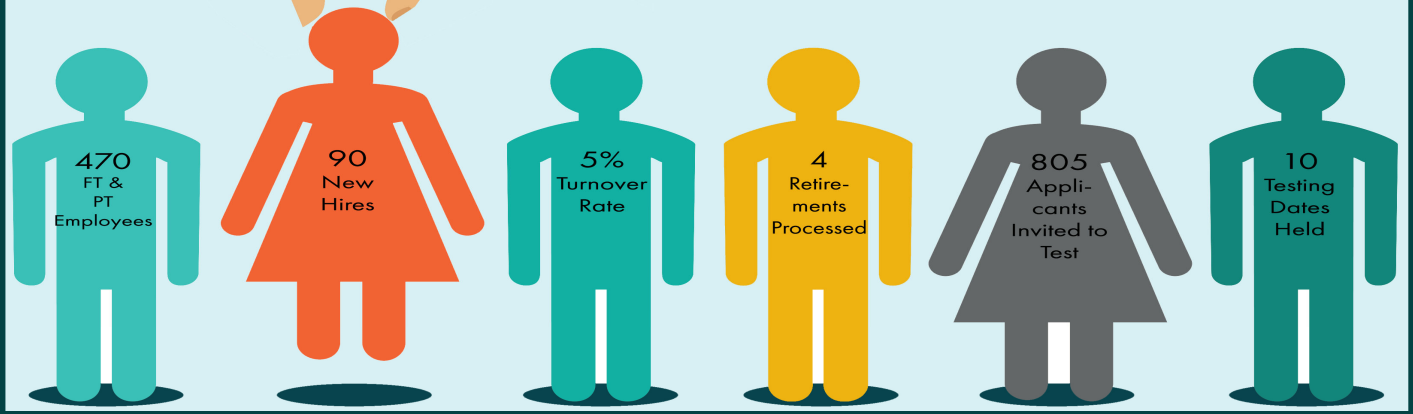
### **IVY LANE DEVELOPMENT**

The owners of the land adjacent to the Federal Courthouse have applied for a change in the zoning for their property. A mixed use development, including housing similar to the Greenbelt Station neighborhood, is proposed. This is very good news as this undeveloped commercial area, originally zoned for high rise office, could not be developed without a change in focus.

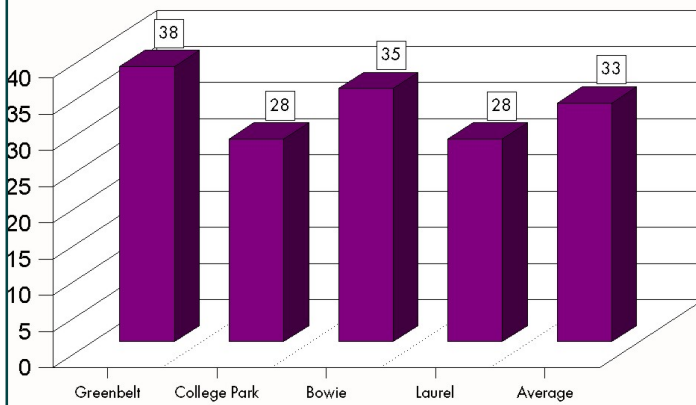
# GENERAL GOVERNMENT DASHBOARD

## HUMAN RESOURCES

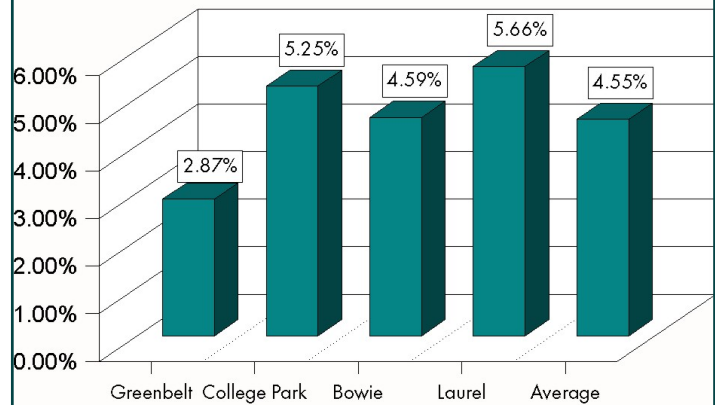
FY 2018 ACTUAL



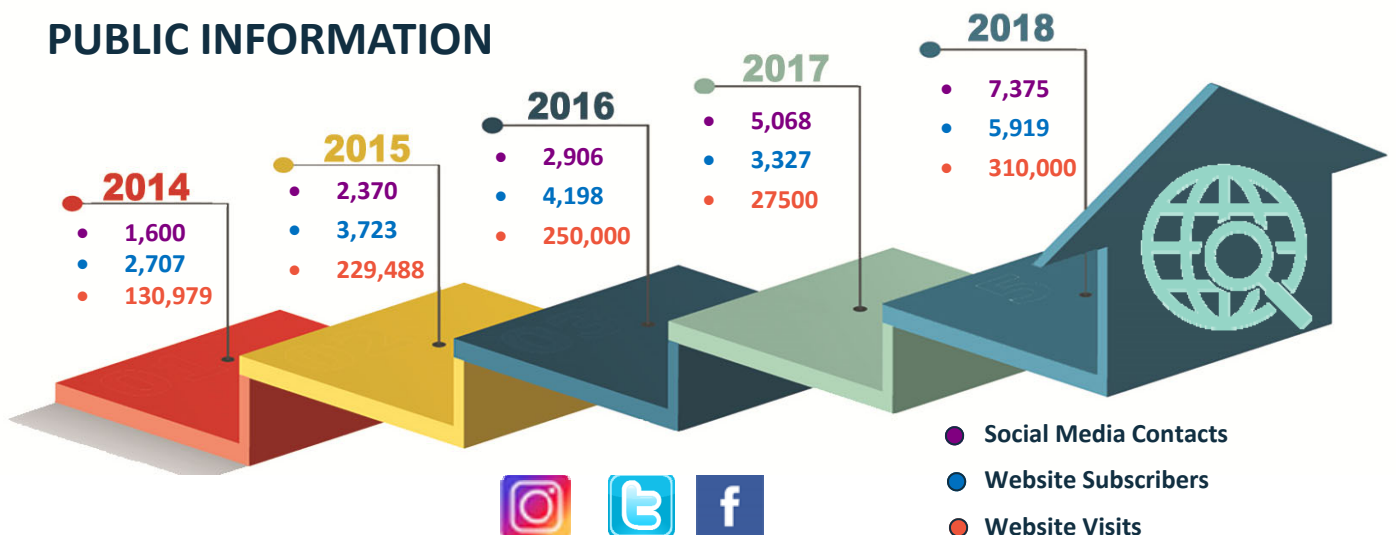
Number of Users per IT Staff



IT Budget as a % of Total Revenue



## PUBLIC INFORMATION



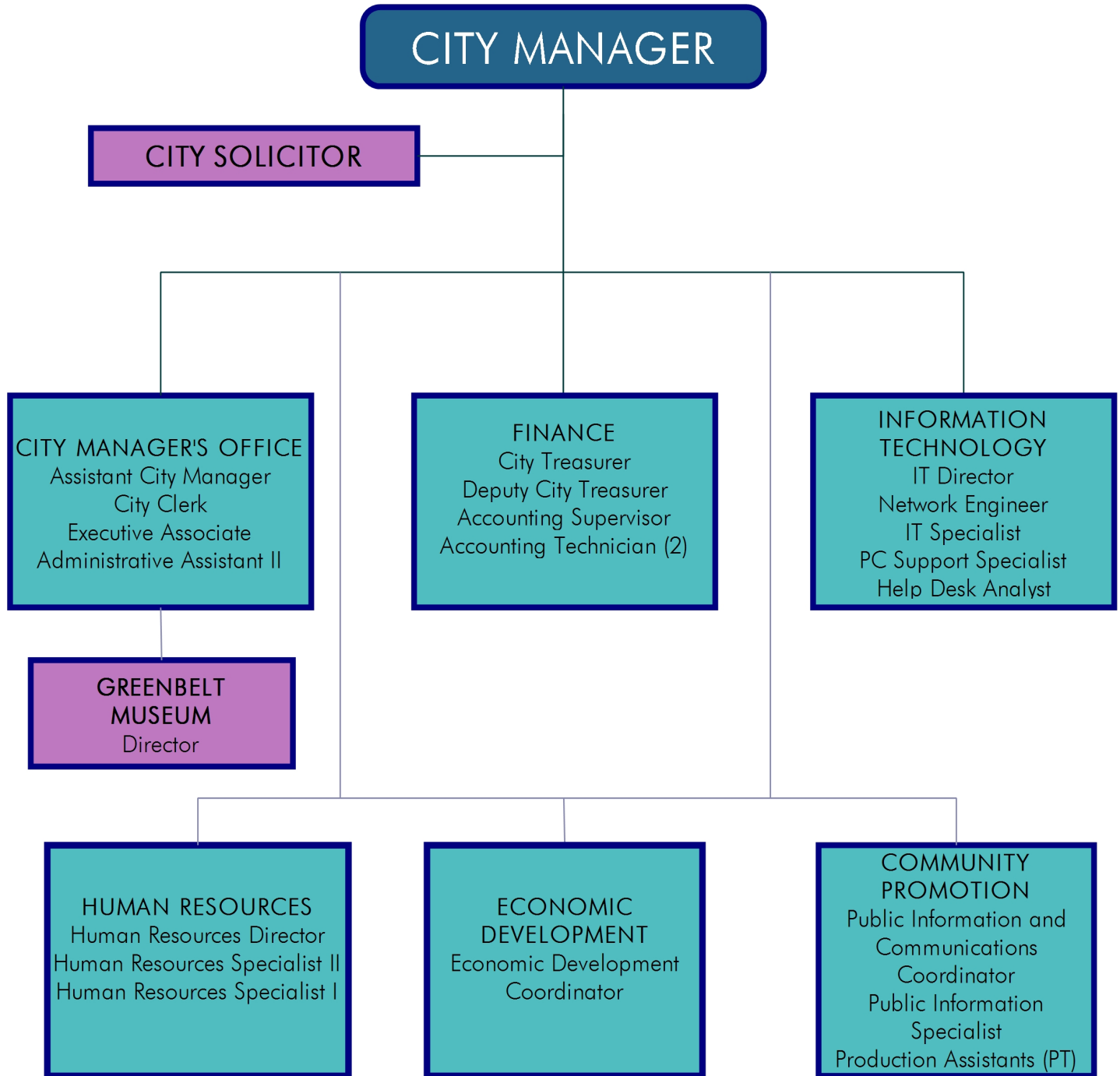
# PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget.

PERSONNEL STAFFING	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>110 City Council</b>					
Mayor	\$12,000	1	1	1	
Council	\$10,000	6	6	6	
<b>120 City Manager's Office</b>					
City Manager	\$160,000	1	1	1	
Assistant City Manager	GC-26	1	1	1	
City Clerk	GC-20	1	1	1	
Executive Associate	GC-16	1	1	1	
Administrative Assistant II	GC-13	1	1	1	
Total FTE		5	5	5	0
<b>125 Economic Development</b>					
Economic Development Coordinator	GC-20	1	1	1	
Total FTE		1	1	1	0
<b>135 Human Resources</b>					
Human Resources Director	GC-25	1	1	1	
Human Resources Specialist II	GC-16	1	1	1	
Human Resources Specialist I	GC-14	0	1	1	
Total FTE		2	3	3	0
<b>140 Finance &amp; Administrative Services</b>					
City Treasurer	GC-26	1	1	1	
Deputy City Treasurer	GC-23	0	1	0	
Finance Manager	GC-22	1	0	1	
Accounting Supervisor	GC-16	0	1	1	
Accounting Technician II	GC-13	3	2	2	
Total FTE		5	5	5	0
<b>145 Information Technology</b>					
IT Director	GC-25	1	1	1	
Network Engineer	GC-20	1	1	1	
Network Administrator I	GC-17	1	1	1	
P.C. Support Specialist	GC-14	1	1	1	
IT Help Desk Analyst II	GC-13	1	1	1	
Total FTE		5	5	5	0
<b>190 Community Promotion</b>					
Public Information & Communications Coordinator	GC-18	1	1	1	
Public Information Specialist	GC-11	0.5	1	1	
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	
Total FTE		2	2.5	2.5	0
<b>930 Museum</b>					
Museum Director	GC-18	1	1	1	
Total FTE		1	1	1	0
<b>Total General Government FTE (not including Council Members)</b>		21	22.5	22.5	0



# ADMINISTRATION ORGANIZATIONAL CHART



# CITY COUNCIL



The City Council are the elected officials who determine city policy and direction. The Council sets policy, annually adopts the city budget and enacts city ordinances and resolutions. The Council meets regularly each month of the year and schedules special meetings, public hearings and work sessions as necessary.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Meetings Held:				
Regular	20	21	21	21
Special	3	1	0	0
Work & Closed Sessions	72	62	63	75
Public Hearings/Meetings	2	2	2	2
Ordinances Enacted	8	6	6	6
Resolutions Enacted	9	12	10	10
Charter Amendments Enacted	0	2	0	0

## MANAGEMENT OBJECTIVES

- Set policy and direction for the city.
- Represent the city's interests with federal, state and regional agencies.
- Meet regularly with major "stakeholders" in the city.

## BUDGET COMMENTS

- 1) Membership & Training, line 45, funds attendance at Maryland Municipal League (MML) and National League of Cities (NLC) conferences. In FY 2020, the NLC conference will be in San Antonio, Texas, the MML annual convention in Ocean City and the MML fall conference in Cambridge.

CITY COUNCIL Acct. No. 110	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,278	\$72,001	\$72,000	\$72,000	\$72,000	
28 Employee Benefits	23,984	24,167	25,300	24,800	32,300	
Total	\$96,261	\$96,167	\$97,300	\$96,800	\$104,300	\$0
OTHER OPERATING EXPENSES						
30 Prof. Services - City Mgr.	\$25,249	\$0	\$0	\$0	\$0	
33 Insurance	7,859	7,345	7,900	7,300	7,900	
45 Membership & Training	31,244	31,087	34,000	34,900	34,900	
55 Office Expenses	1,506	1,709	1,100	1,100	1,100	
58 Special Programs	5,976	7,372	500	500	0	
Total	\$71,834	\$47,513	\$43,500	\$43,800	\$43,900	\$0
<b>TOTAL CITY COUNCIL</b>	<b>\$168,095</b>	<b>\$143,680</b>	<b>\$140,800</b>	<b>\$140,600</b>	<b>\$148,200</b>	<b>\$0</b>

# ADMINISTRATION



The Administration budget accounts for the cost of operating the City Manager's office, which also includes the office of the City Clerk. The City Manager's office provides staff support to the Mayor and Council, undertakes special research, handles citizens' inquiries and communications from other governments and agencies, prepares the agenda and supporting information for

Council meetings and approves purchases and personnel actions. This office also provides direct supervision to city departments.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Council referrals received (as of the end of the calendar year)	23	3	5	5
Staff Meetings	40	43	45	45
Full Time Equivalents (FTE)	5	5	5	5

## MANAGEMENT OBJECTIVES

- Implement Council's goals and policies.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Update the Greenbelt Road Corridor Improvement study.
- Continue to oppose the proposed MAGLEV train and widening of the Baltimore-Washington Parkway and I-495.



## **BUDGET COMMENTS**

- 1) The decrease in Salaries , line 01, from the amount approved in FY 2019 is due to establishing a new account, Economic Development, Account 125.
- 2) Economic development issues previously funded in Line 30, Professional Services, have been transferred to the new Economic Development Department.
- 3) The budget for Membership & Training, line 45, covers attendance at the International City/County Management Association annual conference in Nashville, Tennessee, the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference.

<b>ADMINISTRATION Acct. No. 120</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$729,391	\$463,151	\$593,900	\$536,400	\$520,500	
25 Repair/Maintain Vehicles	511	488	500	500	500	
27 Overtime	2,520	2,632	5,000	3,000	3,000	
28 Employee Benefits	191,107	174,555	221,700	199,500	206,200	
Total	\$923,529	\$640,826	\$821,100	\$739,400	\$730,200	\$0
OTHER OPERATING EXPENSES						
30 Prof. Svcs. - Economic Development	\$12,250	\$100	\$40,000	\$5,000	\$0	
33 Insurance	4,742	4,601	5,000	4,300	4,700	
38 Communications	5,734	4,262	5,000	4,600	4,600	
43 Equipment Rental	11,528	6,387	5,000	5,000	5,000	
45 Membership & Training	15,088	16,612	19,200	22,000	19,100	
50 Motor Equipment Maintenance	2,578	4,817	4,800	4,800	4,800	
55 Office Expenses	23,195	15,349	22,700	19,200	19,200	
69 Awards	108	0	0	0	0	
Total	\$75,224	\$52,127	\$101,700	\$64,900	\$57,400	\$0
<b>TOTAL ADMINISTRATION</b>	<b>\$998,753</b>	<b>\$692,953</b>	<b>\$922,800</b>	<b>\$804,300</b>	<b>\$787,600</b>	<b>\$0</b>

# ECONOMIC DEVELOPMENT



The Economic Development initiatives focus on fostering a vibrant, local business community. This is done in part by promoting Greenbelt's quality of life, amenities and proximity to Washington, DC and Baltimore metropolitan hubs across the region. By serving as a liaison to entrepreneurs and businesses, economic development staff can offer technical assistance that leads to sustainable business growth and

development. Necessary links to partnering organizations throughout the region will be provided.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Events hosted - i.e. Business Coffee	n/a	n/a	4	10
Number of Attendees	n/a	n/a	125	300
Business & Industry Meetings Attended	n/a	n/a	10	25
Business Publications	n/a	n/a	4	12
Businesses Reached	n/a	n/a	100	250
Business One-on-One Meetings	n/a	n/a	50	100
Business Technical Assistance	n/a	n/a	5	15
Full Time Equivalents (FTE)			1	1

## MANAGEMENT OBJECTIVES

- Develop and implement a comprehensive strategic plan to meet Greenbelt's economic development goals.
- Develop marketing and business assistance tools to aid economic development activities.
- Identify and provide technical assistance to businesses looking to start and/or expand in Greenbelt.

## BUDGET COMMENTS

- 1) Economic Development is a new budget in FY 2020. In prior fiscal years, salary, benefits and operating initiatives were budgeted in Administration, Account 120.
- 2) Line item 58, Special Programs, provides funding to expand the city's contact with its business community.
- 3) In addition to the funds shown on this page, a \$25,000 transfer to the Special Projects Fund is shown in Fund Transfers, Account 999. The purpose of this transfer is to fund a revolving loan account available to Greenbelt businesses with the goal of attracting new business as well as improving the viability of existing businesses in the city.

<b>ECONOMIC DEVELOPMENT Acct. No. 125</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries					\$77,900	
28 Employee Benefits					26,300	
Total					\$104,200	\$0
OTHER OPERATING EXPENSES						
37 Public Notices					\$5,000	
38 Communications					600	
45 Membership & Training					2,000	
53 Computer Services					3,400	
55 Office Expenses					1,700	
58 Special Programs					9,000	
Total					\$21,700	\$0
<b>TOTAL ECONOMIC DEVELOPMENT</b>					<b>\$125,900</b>	<b>\$0</b>

# ELECTIONS



This budget funds the cost of city elections. Not included is the expense of the City Clerk as administrator of elections, which is accounted for in Administration (Account 120). Regular elections for the office of City Council are held the first Tuesday following the first Monday in November in odd numbered years. Special elections may be set from time to time by the City Council for bond issue referendums, charter amendments petitioned to referendum and other matters.

Performance Measures	Voting Turnout		
	<u>Registered</u>	<u>Voting</u>	<u>Percent*</u>
November 1997 Regular	9,722	2,098	21.6%
March 1999 Referendum	10,144	1,764	17.4%
November 1999 Regular	9,913	1,996	20.1%
November 2001 Regular	10,602	2,345	22.1%
November 2003 Regular	10,859	2,073	19.1%
November 2005 Regular	11,350	2,094	18.4%
November 2007 Regular	10,668	1,898	17.8%
November 2009 Regular	12,123	2,399	19.8%
November 2011 Regular	11,965	1,764	14.7%
November 2013 Regular	13,113	1,922	14.7%
November 2015 Regular	13,156	2,039	15.5%
November 2017 Regular	13,597	2,569	18.9%

## **BUDGET COMMENTS**

- 1) The next election will be November 5, 2019.
- 2) Other Services, line 34, includes payments to election clerks and judges, the cost for voting machines and technical support, and compiling the community questionnaire.
- 3) Notices & Publications, line 37, expenses are for a special election issue of the Greenbelt Bulletin.
- 4) Miscellaneous, line 71, includes payment to Prince George's County for voter cards and meals for election workers.

<b>ELECTIONS Acct. No. 130</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$25,858	\$0	\$0	\$26,000	
37 Notices & Publications	0	3,915	0	0	4,000	
55 Office Expenses	0	1,175	0	0	1,500	
71 Miscellaneous	0	528	0	0	500	
Total	\$0	\$31,475	\$0	\$0	\$32,000	\$0
<b>TOTAL ELECTIONS</b>	<b>\$0</b>	<b>\$31,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$0</b>



# HUMAN RESOURCES



Human Resources is responsible for administering programs designed to attract, retain and motivate employees. The department strives to attract a diverse and efficient workforce, as well as administering employee benefits, labor relations, testing, safety programs and insurance claims.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Employees - Full & Part Time (W-2's issued)	463	470	475	475
Employment Applications Received	1,806	1,572	1,600	1,600
Turnover Rate	10.0%	5.0%	6.0%	7.0%
New Hires	88	90	85	85
Retirements processed	9	4	5	4
Testing Dates Offered (Police Officer Candidate, Communication Specialist & Administrative Assistant)	7	10	14	10
Applicants Invited to Testing (Police Officer Candidate, Communication Specialist & Administrative Associate)	689	805	807	500
Vehicle Claims Filed	24	24	22	22
Workers' Compensation Claims Filed	53	41	42	40
Full Time Equivalents (FTE)	2	2	3	3

## MANAGEMENT OBJECTIVES

- Continue to update personnel policies and procedures.
- Form an employee group to update performance appraisals.
- Continue to scan employee files into Laserfiche (document management system) and work toward an electronic onboarding process.

## **BUDGET COMMENTS**

- 1) Human Resources is a new department in FY 2020. In prior fiscal years, staff and operating expenditures relating to personnel were accounted for in the Finance & Administration Services Department (Account 140).
- 2) The operating expenditures shown here have resulted in corresponding reductions for line items in the Finance Department.
- 3) During the course of FY 2020, this operating budget may expand in terms of the number of line items shown as a result of “growing pains” for this newly established department.

<b>HUMAN RESOURCES Acct. No. 135</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries					\$236,500	
02 Part-time Salaries					4,000	
28 Employee Benefits					78,200	
Total					\$318,700	\$0
OTHER OPERATING EXPENSES						
30 Professional Services					\$4,700	
37 Public Notices					14,000	
38 Communications					600	
45 Membership & Training					2,900	
55 Office Expenses					3,100	
Total					\$25,300	\$0
<b>TOTAL HUMAN RESOURCES</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$344,000</b>	<b>\$0</b>

# FINANCE



This department is responsible for the collection of taxes and other city funds, payment of all city obligations, management and investment of city funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services and data processing. An independent firm selected by the City Council audits city financial records annually.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Rate of Return on Investments MLGIP	0.90	1.87	2.50	3.40
Standard and Poor's LGIP Rated Index*	0.77	1.81	2.40	3.30
Bond Rating				
Moody's	A2	No Longer Rated		
Standard & Poor's	A+	No Longer Rated		
Purchase Orders Issued	469	430	500	500
Accounts Payable Checks Issued	3,084	2,740	2,700	2,700
Electronic Funds Transfers	445	438	440	440
Payroll Checks Issued	1,105	933	775	775
Electronic Payments				
Paper Vouchers	2,095	1,543	1,200	1,200
E-Vouchers	5,345	5,802	6,300	6,300
Purchase Card Transactions	2,960	2,945	2,700	3,000
No. of businesses assessed personal property	855	805	850	850
Average Number of Days to Process Payments	5	5	5	5
Full Time Equivalents (FTE)	7	5	5	5
*Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods.				

## MANAGEMENT OBJECTIVES

- Implement improvements to the city's payroll reporting system, i.e. electronic time sheets. Funding for this project is budgeted in the Special Projects Fund. This objective is a carry-over from FY 2019.

- Require all employees to receive pay electronically. Neighboring municipalities that mandate 100% employee participation include Berwyn Heights, College Park, Laurel, Gaithersburg and Rockville. This objective aligns well with other “green” initiatives throughout the city. Further, it will eliminate the time required to produce paper checks.
- Succession planning in recognition of the retiring City Treasurer.

## **BUDGET COMMENTS**

- 1) Expenditures in line 01, Salaries, and line 28, Employee Benefits, have been reduced as a result of separating the Human Resources function from the Finance & Administrative Services Department.
- 2) The higher expense in Professional Services, line 30, in FY 2019 was due to adhering to a GASB 45 requirement to provide an actuarial report to determine the retiree health insurance subsidy.
- 3) Several operating line items including Public Notices, Communications, Membership & Training, and Office Expenses are lower because the personnel function has been removed from this budget and placed in a dedicated budget, Human Resources (Dept. 135), that showcases the important work personnel staff performs.

<b>FINANCE Acct. No. 140</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$569,170	\$578,622	\$685,900	\$626,000	\$528,600	
27 Overtime	708	768	2,000	500	500	
28 Employee Benefits	196,758	195,688	208,700	211,700	176,000	
Total	\$766,636	\$775,078	\$896,600	\$838,200	\$705,100	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$49,115	\$40,575	\$42,700	\$51,200	\$38,000	
33 Insurance	6,265	6,285	6,600	6,600	7,000	
34 Other Services	19,436	19,994	18,400	19,500	19,500	
37 Public Notices	7,150	20,046	14,000	14,000	0	
38 Communications	2,916	2,246	2,800	1,800	1,200	
45 Membership & Training	5,648	5,333	8,100	7,000	5,400	
53 Computer Expenses	48,667	50,196	56,000	52,000	56,000	
55 Office Expenses	14,546	14,675	14,500	14,100	12,000	
Total	\$153,743	\$159,350	\$163,100	\$166,200	\$139,100	\$0
<b>TOTAL FINANCE</b>	<b>\$920,380</b>	<b>\$934,429</b>	<b>\$1,059,700</b>	<b>\$1,004,400</b>	<b>\$844,200</b>	<b>\$0</b>

# INFORMATION TECHNOLOGY



The Information Technology Department is responsible for providing information technology and communications to all departments within the city. The major activities of this department include coordination of the use of computers and other information systems throughout the city, providing on-going user education, keeping abreast of current technology as well as the information needs of the city and developing security measures to protect the city's information systems.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated	Industry Average*
IT Help Desk Requests	1,300	1,100	1,000	1,000	n/a
Projects Scheduled	3	4	4	3	n/a
Projects Completed	3	4	2	2	n/a
Number of users per IT staff	42.8	38.0	38.0	38.0	39
IT Budget as % of Total Revenue	2.43%	2.75%	2.75%	2.72%	5.40%
IT Spending per User	\$3,130	\$4,160	\$4,160	\$4,333	\$5,000
Full Time Equivalents (FTE)	5	5	5	5	n/a
*Industry Average for Government/Education/Non-Profits per CIO Magazine Study 2010					

IT Department Comparables	Greenbelt	College Park	Bowie	Laurel	Average
Number of IT staff (FTE)	5	3	13	9	7.5
Number of users	190	85	450	250	243.8
Total IT Budget	\$823,300	\$1,081,000	\$2,530,600	\$1,640,000	\$1,518,725
Total Revenue (millions)	\$28.7	\$20.6	\$55.1	\$29.0	\$33.4
Number of Users per IT staff	38	28	35	28	32
IT Budget as % of Total Revenue	2.87%	5.25%	4.59%	5.66%	4.59%
IT Spending per User	\$4,333	\$12,718	\$5,624	\$6,560	\$7,309



## MANAGEMENT OBJECTIVES

- Work with departments to make most effective and efficient use of IT resources.
- Implement county CAD/RMS systems and assist with conversion of existing data.
- Expand Laserfiche document management solution.
- Begin systematic camera upgrades.
- Review and update IT Strategic Plan.
- Participate in cable television negotiations, leadership of county-wide Institutional Network (I-Net), and COG and MML IT groups.

## BUDGET COMMENTS

- 1) The city's payment to the countywide municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$44,500 in FY 2019 and is budgeted at \$45,000 for FY 2020. The I-Net supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$9,000), internet access (\$1,500) and cell phones for the IT staff (\$4,200).
- 2) Line 53, Computer Expenses, includes \$30,000 for camera system maintenance.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$350,787	\$368,598	\$378,600	\$388,000	\$407,200	
27 Overtime	977	3,856	2,000	2,000	2,000	
28 Employee Benefits	148,649	159,308	167,900	171,100	185,200	
Total	\$500,412	\$531,762	\$548,500	\$561,100	\$594,400	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$1,324	\$1,250	\$1,400	\$1,200	\$1,400	
38 Communications	44,102	51,899	61,300	59,100	59,700	
45 Membership & Training	6,573	7,799	12,500	12,500	12,500	
53 Computer Expenses	32,285	32,740	75,300	64,600	79,300	
55 Office Expenses	1,306	1,430	1,000	1,000	1,000	
Total	\$85,590	\$95,119	\$151,500	\$138,400	\$153,900	\$0
CAPITAL OUTLAY						
91 New Equipment	\$10,124	\$0	\$10,000	\$10,000	\$10,000	
Total	\$10,124	\$0	\$10,000	\$10,000	\$10,000	\$0
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$596,127</b>	<b>\$626,881</b>	<b>\$710,000</b>	<b>\$709,500</b>	<b>\$758,300</b>	<b>\$0</b>

# LEGAL COUNSEL



Legal advice and service to the City Council, City Manager and city departments are provided by the City Solicitor.

The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends council meetings and provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

## BUDGET COMMENTS

- 1) The city selected the law firm of Alexander & Cleaver, located in southern Prince George's County, to replace the previous firm after it dissolved due to the retirements of the principal owners.
- 2) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police (FOP) Lodge 32. A three year agreement was negotiated in FY 2017 to cover FY 2018, 2019 and 2020. Per the current contract, negotiations for the next contract must begin before January 2020.

LEGAL COUNSEL Acct. No. 150	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$133,454	\$91,878	\$120,000	\$200,000	\$165,000	
31 Collective Bargaining	39,003	61,016	4,000	4,000	30,000	
Total	\$172,457	\$152,893	\$124,000	\$204,000	\$195,000	\$0
<b>TOTAL LEGAL COUNSEL</b>	<b>\$172,457</b>	<b>\$152,893</b>	<b>\$124,000</b>	<b>\$204,000</b>	<b>\$195,000</b>	<b>\$0</b>

# MUNICIPAL BUILDING



The operating and maintenance expenses of the Municipal Building are charged to this account. Principal expenses are for salaries, utility services and supplies for the Public Works employees who maintain the building.

## BUDGET COMMENTS

- 1) This budget accounts for the maintenance of the Municipal Building. It is a stable budget that does not fluctuate very much.
- 2) Repairs to the basement door and related brick work accounts for the increase in Maintain Building & Structure, line 46, in FY 2017.

MUNICIPAL BUILDING Acct. No. 180	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$28,530	\$32,860	\$27,200	\$27,200	\$28,500	
Total	\$28,530	\$32,860	\$27,200	\$27,200	\$28,500	\$0
OTHER OPERATING EXPENSES						
39 Utilities						
Electrical Service	\$22,399	\$26,696	\$24,500	\$27,000	\$27,000	
Gas	301	313	300	300	300	
Water & Sewer Service	2,540	2,864	2,300	2,900	2,900	
46 Maintain Building & Structure	27,519	17,720	20,900	20,500	21,200	
Total	\$52,758	\$47,594	\$48,000	\$50,700	\$51,400	\$0
<b>TOTAL MUNICIPAL BUILDING</b>	<b>\$81,288</b>	<b>\$80,454</b>	<b>\$75,200</b>	<b>\$77,900</b>	<b>\$79,900</b>	<b>\$0</b>

# PUBLIC INFORMATION & COMMUNITY PROMOTION



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events and issues of interest. The prime communication tools used are social media, the city's municipal access television channels, **Comcast Channel 71** and **Verizon 21**, news articles and press releases, the city's web page at [www.greenbeltmd.gov](http://www.greenbeltmd.gov), various listserves and quarterly printed and monthly electronic newsletters.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	44	48	57	57
Number of Cable Subscribers as of 12/31	6,890	6,553	6,500	6,500
Comcast	3,514	3,237	3,200	3,200
Verizon	3,376	3,316	3,300	3,300
Website Subscribers	3,327	5,919	9,000	12,000
Website Visits	275,500	297,419	500,500	650,000
Social Media Contacts	5,068	7,375	8,500	10,000
Full Time Equivalents (FTE)	1.5	2.0	2.5	2.5

## MANAGEMENT OBJECTIVES

- Work with the Economic Development Coordinator to improve the Business area of the website and promote businesses.
- Increase number and types of informational newsletters sent out using GovDelivery.
- Streamline the cablecasting and streaming of off-site Council meetings.
- Increase social media use by using promotional tools within the apps and analytics.
- Use tools such as LinkedIn to promote City positions.

## **BUDGET COMMENTS**

- 1) The funds in Other Services, line 34, pay for interpreting costs for council meetings and other events (\$9,000), a monthly charge to support video streaming (\$8,000) and supporting the city's upgraded website (\$32,000).
- 2) Expenditures for Special Programs, line 58, include the advisory board reception (\$7,500), employee holiday lunch (\$4,500) and retirement events.

<b>COMMUNITY PROMOTION Acct. No. 190</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$91,507	\$94,613	\$145,700	\$95,500	\$146,300	
02 Part-time Interns	\$13,807	\$17,017	\$30,000	\$30,000	\$30,000	
27 Overtime	6,193	7,597	6,000	10,000	6,000	
28 Employee Benefits	40,511	42,626	48,200	45,300	58,500	
Total	\$152,018	\$161,853	\$229,900	\$180,800	\$240,800	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,308	\$0	\$4,000	\$0	\$0	
34 Other Services	22,251	49,406	22,000	49,000	49,000	
37 Notices & Publications	31,937	38,643	40,000	34,400	34,400	
38 Communications	596	600	600	600	600	
45 Membership & Training	4,338	6,278	5,900	5,900	5,900	
53 Computer Expenses	399	408	3,300	3,500	500	
58 Special Programs	23,264	16,363	17,700	16,700	17,000	
69 Awards	0	318	400	400	400	
71 Miscellaneous	(391)	590	400	400	400	
Total	\$86,701	\$112,606	\$94,300	\$110,900	\$108,200	\$0
<b>TOTAL COMMUNITY PROMOTION</b>	<b>\$238,719</b>	<b>\$274,459</b>	<b>\$324,200</b>	<b>\$291,700</b>	<b>\$349,000</b>	<b>\$0</b>
REVENUE SOURCES						
Cable TV Franchise Fees	\$420,453	\$402,441	\$428,000	\$400,000	\$390,000	
<b>Total</b>	<b>\$420,453</b>	<b>\$402,441</b>	<b>\$428,000</b>	<b>\$400,000</b>	<b>\$390,000</b>	<b>\$0</b>



# PUBLIC OFFICERS ASSOCIATIONS



This account provides for the membership expenses of the city and its' advisory boards and committees in regional, state and national associations. Funds are also budgeted for board and committee members' attendance at conferences.

Breakdown	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed
Membership and Training			
Maryland Municipal League (MML)	\$23,717	\$24,500	\$24,500
Council of Governments (COG)	15,725	16,100	29,100
Prince George's County Municipal Association (PGCMA)	0	6,300	3,200
Anacostia Trails Heritage Area (ATHA)	2,999	6,000	6,000
National League of Cities (NLC)	3,507	3,500	3,500
Miscellaneous	900	500	500
Total	\$46,848	\$56,900	\$66,800
Miscellaneous			
ACE Scholarship	\$634	\$1,500	\$1,500
Other	116	0	0
Grand Total	\$47,599	\$58,400	\$68,300

## BUDGET COMMENTS

- 1) For FY 2019, the membership fee for the Anacostia Trails Heritage Area will increase from \$2,999 to \$6,000.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$50,448	\$46,848	\$55,000	\$56,900	\$66,800	
71 Miscellaneous	1,014	751	1,500	1,500	1,500	
Total	\$51,462	\$47,599	\$56,500	\$58,400	\$68,300	\$0
<b>TOTAL PUBLIC OFFICERS ASSOCIATIONS</b>	<b>\$51,462</b>	<b>\$47,599</b>	<b>\$56,500</b>	<b>\$58,400</b>	<b>\$68,300</b>	<b>\$0</b>



# *PLANNING & COMMUNITY DEVELOPMENT*

**PLANNING AND COMMUNITY DEVELOPMENT** is focused on ensuring the quality and safety of Greenbelt's residential and commercial communities. Through planning, inspections and enforcement, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.



## STRATEGIC PLAN

### Mission

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded, and its residents and visitors through creative collaboration, thoughtful planning, the guidance of growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings and infrastructure.

### Value Statements

- Every task, assignment and project undertaken by the department serves the needs of the public, and it is the goal of this department to serve the needs of the public with professionalism, integrity and courtesy.
- Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an end unto itself.
- Plan and serve all residents of the city – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, attend school and recreate.
- Respect the opinions of everyone.

### Goals

- Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.
- Improve transportation opportunities.
- Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.
- Maintain an active leadership role in planning for development and redevelopment in Greenbelt West.
- Preserve and enhance Greenbelt's legacy of a planned community.
- Participate in state, county and regional activities to represent and promote city interests.

- Operate, assign and administer the work program and departmental activities for efficiency without compromising quality and effectiveness.
- Invest in the professional development of staff by keeping them well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.

***Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.***

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**Accomplishments**

- Updated the Greenbelt Lake Dam Emergency Action Plan.
- Oversaw the adoption of updates to Chapter 4 of the City Code.
- Significantly reduced the number of businesses and residential properties on the False Alarm Do Not Respond list through increased enforcement efforts.
- Continued to work with IT on the implementation of the field based inspection system.
- On a daily basis responded to telephone inquiries, logged new complaints and court ordered inspections, scheduled inspection appointments and managed community development database and files.
- Conducted over 1,500 property maintenance inspections, including residential rental, non-residential and complaint inspections.
- Logged, reviewed and approved over 600 building permits for compliance with applicable codes.
- Responded to over 350 property maintenance complaints.
- Issued over 300 rental licenses.
- Established Standard Operating Procedures and Policies for Code Enforcement Inspectors, and assigned areas for vehicle windshield inspections and foot patrol.
- Established an inter-municipal code enforcement working group with the Town of Berwyn Heights, City of College Park and City of Hyattsville.
- Established relationship with State of Maryland Fire Marshal's Office.
- Implemented departmental changes to improve windshield inspection program.

- Reviewed and updated Excel worksheet with Chapter 4 codes for Utopia.
- Oversaw organizational improvements to the department's file storage system.

### **Action Steps/Management Objectives**

- Continue to achieve a 20% total apartment unit inspection rate for Franklin Park at Greenbelt Station.
- Fully implement field based inspection system by retrofitting vehicles with computers and printers to generate in-field reports and notices.
- Obtain full compliance for the False Alarm Reduction Program.
- Ensure all apartment units are in compliance with new smoke alarm and window guard regulations.
- Establish a relationship with Prince George's County low income housing personnel at Franklin Park at Greenbelt Station.
- Expand the inter-municipal code enforcement working group to include representation from the City of New Carrollton and City of Bowie.
- Establish relationship with Prince George's County building inspectors.
- Track and monitor Property Foreclosure Registry System within Greenbelt.

### ***Improve transportation opportunities***

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#### **Accomplishments**

- Continued to work with the County and Washington Metropolitan Area Transit Authority (WMATA) to identify opportunities to improve transit services in the city.
- Worked on implementation of the Bus Stop Safety and Accessibility Study.
- Worked with Public Works staff to construct two new bus shelters.
- Negotiated an agreement with Franklin Park at Greenbelt Station to allow for the construction of a replacement bus shelter.
- Participated in semi-annual transit meetings with operating agencies.
- Worked with Public Works and the Advisory Planning Board to oversee the implementation of the Pedestrian and Bicycle Master Plan.
- Conducted speed studies using the city's two Speed Sentry units and prepared recommendations to respond to citizen traffic calming requests.



- Reviewed and commented on the State Consolidated Transportation Program.
- Prepared request for proposals and secured engineering consulting services for the Maryland Bikeways Grant for a bikeway design and feasibility study for Hanover Parkway.
- Prepared request for proposals, procured engineering consulting services and oversaw the completion of the Cherrywood Lane Complete Green Street project.
- Oversaw the development and adoption of a Complete and Green Street policy.
- Participated in the review of studies related to the I-495/I-270 Managed Lane Study.
- Attended Inter-Municipal Bikeways Working Group meetings.
- Worked with WMATA and Public Works on the installation of Next Bus signs at Roosevelt Center bus stops.
- Worked with Public Works on the review and approval of bus stop improvements to be undertaken by the county.

### **Action Steps/Management Objectives**

- Continue to work with county transit staff, Washington Metropolitan Area Transit Authority and Transit Riders United of Greenbelt to maintain high quality bus services.
- Evaluate and respond to citizen requests for traffic calming measures.
- Work with Public Works and the Advisory Planning Board (APB) on the implementation of the Pedestrian and Bicyclist Master Plan recommendations.
- Implement the recommendations of the Bus Stop Safety and Accessibility Study.
- Work with Public Works on the identification and installation of two bus shelters and bus stop pads, and ADA improvements.
- Continue to manage the Speed Sentry program.
- Work with the county on the implementation of Phase II of the county's Bike Share Implementation Plan that includes installing multiple stations in Greenbelt.
- Review and comment on the State Consolidated Transportation Program and advocate for road improvement projects in Greenbelt.
- Work with Public Works to implement complete and green street elements.
- Oversee the completion of a geometric study of the MD 193 and Lakecrest Drive intersection.
- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicyclist Master Plan.

- Manage the completion of the Hanover Parkway Bicycle Feasibility Study project and pursue grant funding for implementation.
- Continue to attend Inter-Municipal Bikeways Working Group meetings.
- Work with State Highway Administration and neighboring jurisdictions on improvements to the Route 193 Corridor.
- Monitor and comment as appropriate on State roadway projects including the I-495/I-270 Managed Lane Study project.
- Participate in the review of the MAGLEV and Loop Projects.



### ***Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.***

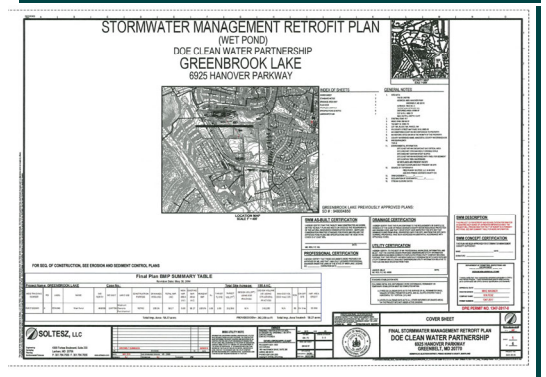
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#### **Accomplishments**

- Submitted FY 2020 Program Open Space (POS) Annual Program.
- Closed out and received reimbursement for the POS Community Center HVAC, Greenbelt Aquatic and Fitness Center Roof Replacement and Community Center Playground improvement projects.
- Procured a contractor to implement Phase I of the Gateway Sign project, and worked with the State Highway Administration and Maryland Historical Trust to obtain required approvals and permits.
- Worked with WSSC and Public Works on the completion of the Ridge Road water line replacement project.
- Worked with Public Works Director on the project management for the remaining phases of the Greenbelt Lake Dam Repair project.
- Worked with Recreation and Public Works staff to undertake the restoration of the Mother and Child Statue and bas reliefs.
- Managed multiple grant funded road improvement projects including Cherrywood Lane and Hanover Parkway.



- Managed the Cherrywood Lane Complete and Green Street project with the completion of 90% engineering plans.
- Managed the site selection and design for a second dog park in Historic Greenbelt.
- Worked closely with the Department of Public Works on bus stop safety and accessibility improvements.
- Worked with the IT Department and Public Information and Communications Coordinator on the drafting and passing of a small cell ordinance.
- Obtained approval from the Maryland Historical Trust for various theater projects, including HVAC and seating project.
- Worked with the county on the completion of an outfall/stream restoration project in the vicinity of University Square Apartments.
- Worked with the Prince George's County Clean Water Partnership and Public Works on improvements to Greenbrook Lake.
- Oversaw construction of the Buddy Attick Park parking lot project and managed grant funds.



## Action Steps/Management Objectives

- Manage engineering services for Greenbelt Lake dam repairs and oversee closing out the project with Maryland Department of the Environment.
- Manage Program Open Space projects.
- Work with Public Works on the implementation of the city's Complete and Green Street policy.
- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicyclist Master Plan.



- Work with the Prince George's County Clean Water Partnership Program to identify and implement storm water management projects in the city.
- Continue to coordinate review and implementation of WSSC capital improvement projects.
- Oversee the completion of the Gateway Sign project.
- Manage the completion of the Maryland Bikeways Hanover Parkway bicycle feasibility project.
- Oversee the construction and opening of a second dog park in the city.
- Assist with administrative tasks related to capital improvements at the Greenbelt Theater.

### ***Maintain an active leadership role in planning for development and redevelopment in Greenbelt West.***

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#### **Accomplishments**

- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of public improvements.
- Oversaw completion and conveyance to the city of public amenities at Greenbelt Station South Core.
- Oversaw the final build-out of Phase 3 of the South Core townhouse development.
- Continued to coordinate the design and permitting of the WMATA connection trail.
- Reviewed and commented on development proposals for the vacant parcels in Capital Office Park.
- Managed the city's review of a Conceptual Site Plan for the proposed redevelopment of Beltway Plaza.
- Managed construction in the right-of-way permits and bonding for public infrastructure improvements associated with Greenbelt Station South Core Phases 1 and 3.
- Participated in the Greenbelt Road Urban Land Institute Technical Assistance Panel project.



## Action Steps/Management Objectives

- Continue to oversee the design, permitting and construction of the WMATA connection trail.
- Secure funding for the WMATA connection trail.
- Oversee final build-out and full opening of Greenbelt Station South Core Phase 3, including conveyance of remaining open space.
- Manage the review of the detailed site plan and preliminary plan of subdivision for proposed development at Capital Office Park.
- Manage the review of the preliminary plan of subdivision for the proposed redevelopment of Beltway Plaza.
- Represent the city's interests in the I-495 full interchange at Greenbelt Metro Station and proposed development of the North Core.
- Advocate for improvements to the Greenbelt Road corridor, and participate in meetings as appropriate.
- Manage the design of Cherrywood Lane as a complete and green street and pursue funding opportunities.

## *Preserve and enhance Greenbelt's legacy of a planned community.*

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## Accomplishments

- Coordinated the review and construction of WSSC's Boxwood water main replacement project.
- Served as liaison to the Advisory Planning Board and the Board of Appeals.
- Facilitated approval of a resident's request for an electric vehicle charging station in city right-of-way in Historic Greenbelt.
- Performed development review of private development proposals throughout the city. Staff provided technical development review, presented projects to the City Council and public, represented the city at Prince George's County Planning Board hearings, and successfully advocated for inclusion of city priorities within private development projects.





- Processed a departure from sign design standards for a new hotel in Greenway Shopping Center.
- Reviewed and commented on county zoning legislation.
- Reviewed and approved multiple construction in the right-of-way permits for various public infrastructure improvements.
- Assisted with the drafting of a small cell tower ordinance and created the framework for the application submittal, review and approval of associated permits.
- Participated in the completion of the Recreation and Parks Facilities Master Plan project.
- Reviewed and commented on Windsor Green’s plans to renovate its community’s amenities.
- Worked on the city’s renewal application for designation as a Sustainable Community.

### **Action Steps/Management Objectives**

- Identify grant funding sources for greening/sustainability projects.
- Review all development plans to evaluate potential impacts on the community and environment.
- Monitor state and county planning and zoning legislation to ensure new regulations accomplish desired change.
- Identify appropriate treatments for the Hamilton family home site and cemetery.
- Actively participate in the Countywide Map Amendment process to ensure Greenbelt’s interests are represented and protected.
- Work with the county, GHI and historic property owners on the drafting and adoption of a Greenbelt Neighborhood Conservation Overlay Zone.
- Achieve recertification of the city as a Sustainable Community.

***Participate in state, county and regional activities to represent and promote city interests.***

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### **Accomplishments**

- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2019-2023 and the State of Maryland Consolidated Transportation Program for FY 2019-2023.

- Reviewed and provided comments on various county zoning legislation proposals.
- Attended monthly Inter-Municipal Bikeways Working Group meetings to promote trail connectivity within the Anacostia Trail Heritage Area.
- Completed the city's review and comment on the 2020 Census Bureau's Local Update on Census Addresses process.



- Assisted with formulating the city's position on various state and regional projects including the SC Maglev and highway widening projects.
- Participated in Maryland Municipal League Planning Director meetings.
- Participated in the review and comment of studies related to state roadway widening projects.
- Attended monthly meeting with Code Enforcement Supervisor from Berwyn Heights to address the Greenbelt Road corridor.
- Worked with Prince George's County Department of Permitting, Inspections and Enforcement (DPIE) to ensure all businesses have a Use and Occupancy permit.
- Continued to work with the State of Maryland's Department of the Environment to ensure all residential properties register and obtain lead free certification.
- Continued relationship with the State of Maryland Fire Marshal's Office.
- Attended inter-municipal code enforcement work session with the Town of Berwyn Heights, City of College Park and City of Hyattsville.

## Action Steps/Management Objectives

- Review all proposed county zoning legislation for impact on the city before offering comment.
- Attend the monthly Inter-Municipal Bikeways Working Group meetings to promote trail connectivity within the Anacostia Trail Heritage Area.
- Support efforts to attract the FBI or major GSA tenant to Greenbelt North Core and facilitate review of plans.

- Participate in the county's Countywide Zoning Map Amendment project.
- Continue to work with the county on zoning protections for Historic Greenbelt.
- Review and comment on the Federal Capital Improvements Program for FY 2019-2023 and the State of Maryland Consolidated Transportation Program for FY 2019-2023.
- Oversee the development of a Neighborhood Conservation Overlay Zone for Historic Greenbelt to be adopted by the county.
- Work with the county and State Highway Administration on undertaking Greenbelt Road corridor improvements, including the recommendations of the ULI-TAP corridor study.
- Participate in 2020 Census complete count efforts.
- Work with the county on the licensing of short-term rental properties.
- Establish relationship with county and local municipality office of Emergency Management.
- Continue relationship with the State of Maryland Fire Marshal's Office.

***Operate, assign and administer the work program and departmental activities for efficiency without compromising quality and effectiveness.***

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## **Accomplishments**

- Served as staff liaison to the city's Advisory Planning Board and Board of Appeals.
- Maintained rental database by subdivision and developed a process for keeping homeowner associations informed about the rental properties in their subdivisions.
- Continued to organize archived files, and improve storage capacity.
- Assisted with the transfer of Animal Control to the Police Department.
- Continued to work with the Utopia software vendor to transfer the city's property maintenance code into Utopia to allow for portability of software system to inspectors while in the field.
- Continued to reduce the number of businesses on the False Alarm Do Not Respond List.
- Worked on a user manual for the Community Development Software.
- Established personnel guidelines for the use of the city's new electric vehicles.
- Created assigned areas and standard operating procedures for code enforcement inspectors.

- Established training/webinars for continuing education for Code Enforcement Inspectors (MALSC, CEZOA, ICC and NFSA).
- Worked with Code Enforcement Inspectors to achieve ICC certifications.

### **Action Steps/Management Objectives**

- Contract with the Utopia software vendor to provide staff training on software capabilities.
- Work with the community development software vendor to perfect the Utopia system.
- Complete the implementation of the portability of Community Development software.
- Continue converting plans to electronic media.
- Continue to develop a user manual for the Community Development Software.
- Work with homeowner associations to ensure all rental properties are licensed and inspected.
- Work with the State of Maryland's Department of the Environment to ensure all residential properties register and obtain lead free certification.
- Continue education training for code enforcement officers to achieve ICC certification and fire inspector certification.

***Invest in the professional development of staff by keeping them well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation or organizations and bodies.***

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### **Accomplishments**

- Planning staff obtained sufficient hours of training to satisfy continuing education requirements for the American Institute of Certified Planners (AICP) certification maintenance.
- Attended the American Planning Association National Conference in New Orleans.
- Participated in several webinars on a variety of planning topics.
- Applied for and received approval to take the AICP certification exam.
- Participated in Geographic Information Systems (GIS) training sessions.
- Obtained certification for Maryland Green Card for Sediment and Erosion Control.
- Completed Maryland's Open Meetings Act training.

- Attended Annual Mid-Atlantic Life Safety conference with State Fire Marshal at the Johns Hopkins Applied Physics Lab in Laurel.
- Attended National Fire Sprinkler Association conference in Washington, DC.
- Code inspectors attended Code Enforcement and Zoning Official Association meetings at the City of New Carrollton, City of Bowie and Town of Perryville.
- Received training on community development software program.

## Management Objectives

- Continue to meet AICP certification maintenance requirements.
- Attend American Planning Association (APA) National Conference.
- Attend local training opportunities on various planning topics.
- Attend Maryland Municipal League Conference.
- Attend American Association of Code Enforcement or ICC EduCode Conference.
- Obtain AICP certification.
- Complete the implementation of the portable Community Development software and coordinate training with software vendor.
- Continue converting plans to electronic media.
- Continue to develop a user manual for the Community Development Software.



# ISSUES AND SERVICES FOR FY 2020

## OVERVIEW

As has been the case over the past several budgets, staffing and workload remain issues of great concern for the department. The combined impact of the increased workload with staff turnover is evident in the delay of the completion of several major planning projects. The planning for a second dog park, the gateway sign project and multiple road studies were delayed due to a delay in filling the two Community Planner positions. In addition, the loss of a senior planning position poses challenges for the department as the Director must balance the management of the community development and planning functions of the department.

The city is experiencing an influx of development proposals, that while they present economic development opportunities for the city, they also require an extensive amount of staff resources to manage. This presents a challenge for the department which is already feeling the effects of a robust work program. If the city continues to see an increase in development interests in FY 2020, a reprioritization of the department's work program will be required.

Community Development also faces work load challenges. A delay in the hiring of the Assistant Director of Community Development has impacted the Director's and Supervisory Inspector's workloads. In addition, it has resulted in the continued use of outside inspection services for utility projects and for development projects such as Greenbelt Station South Core and Woodspring Suites Hotel. It is anticipated that these challenges will be overcome in FY 2020.

Another challenge for the city has been the increase of construction in the right-of-way projects for utility improvement/upgrade projects. These projects have an impact on staff resources and inspection services. Currently, there is only one staff person (the Director) that has the expertise to review, approve and manage construction in the right-of-way permits, and that staff person relies heavily on the assistance of the Director of Public Works. In FY 2020, a goal of the Department is to train Community Development staff to assist in the review and monitoring of construction in the right-of-way permits/work.

## CODE ENFORCEMENT

Demand for code enforcement does not decrease over time. While there may be an ebb and flow in complaints, the number of licensed non-commercial and rental properties remains relatively constant. Complaint response remains the department's priority. All other inspections are scheduled based on remaining staff time. In FY 2019, the department improved upon its approach to conducting windshield surveys, which has yielded positive results in addressing property maintenance issues on owner occupied housing units. The department will continue to make windshield surveys a priority.

The major difficulty with organizing and assigning staff resources based on the dynamics of code enforcement work is it is difficult to identify and manage true priorities. In FY 2019, the Supervisory Inspector worked diligently to identify code enforcement priorities to assist in the assignment of staff resources and department tasks. In addition, the Supervisory Inspector implemented new standard operating procedures to improve the operation and efficiency of code enforcement, and this effort will continue in FY 2020.

## **TRANSPORTATION**

The implementation of the recommendations of the Pedestrian and Bicyclist Master Plan and the Bus Stop Safety and Accessibility Study continue to be a priority. In FY 2019, funds allocated for bicycle and pedestrian improvements were used towards matching funds for a Bicycle Feasibility Study for Hanover Parkway. It is anticipated that this project will be completed in FY 2020, and staff will be pursuing grant funding to take it to the next phase of implementation. A priority project for the department will be the implementation of the city's Complete and Green Street Policy. The department will also continue work on the final design and implementation of the Cherrywood Lane Complete and Green Street project.

In FY 2019, the county began implementation of Phase II of the county's bikeshare program which includes stations in Greenbelt. Staff anticipates working closely with the county on the deployment of bikeshare in Greenbelt, including expanding the program beyond the five stations initially proposed by the county.

The department continued to face some challenges deploying the Speed Sentry units in FY 2019, but those challenges have been overcome and the Speed Sentry program will be in full operation in FY 2020. This will allow staff to address resident speeding complaints and implement traffic calming measures as warranted.

## **CAPITAL PROJECTS**

The department is currently overseeing several capital improvement projects, and while several of them experienced delays last fiscal year due to staffing, permitting and/or contractor issues, it is anticipated that the projects will be completed in FY 2020. Projects include an additional dog park, gateway sign project, and cleaning and repair to the bas reliefs and Mother and Child Statue. The Buddy Attick Park Parking Lot project experienced the most significant delay, but staff anticipates this project being completed in FY 2020.

The Greenbelt Lake Dam Repairs project has been met with considerable challenges in schedule implementation and increased cost. Construction of Phase I repairs was fraught with challenges, and delayed implementation of the remaining project phases. Staff worked closely with the city's consultant and the Maryland Department of the Environment to develop a project schedule that will allow the remaining phases to move forward and be completed in FY 2020.

## **DEVELOPMENT**

A considerable amount of staff time continues to be allocated to the development of the Greenbelt Station South Core residential community. The project is in its final phase of development, with the majority of public improvements nearing completion. In FY 2019, the city accepted the Central Park area, and it is anticipated additional park land will be accepted in FY 2020. Staff continues to be committed to working closely with the developer and WMATA on the design, permitting and construction of a hiker/biker trail connecting South Core residents to the Metro Station. In FY 2020, staff will be working to identify funding opportunities.

After experiencing a lull in development proposals, the city saw an influx in proposals last fiscal year requiring significant staff time and resources. Staff foresees FY 2020 being an active year for development review, and is excited about the opportunities they present for the city, but is concerned about the staff resources required to manage these large scale development projects. The redevelopment of Beltway Plaza, multiple housing projects and potential commercial development will require significant staff resources and may require the reprioritization of the department's work program.

Planning staff looks forward to working closely with the Economic Development Coordinator in the development, implementation and management of economic development initiatives. As the department oversees the review of major development and redevelopment projects, there will be an important role for the Economic Development Coordinator. Planning staff is looking forward to the opportunities this new position offers in facilitating, reviewing and managing development activities.

## **PRINCE GEORGE'S COUNTY ZONING RE-WRITE**

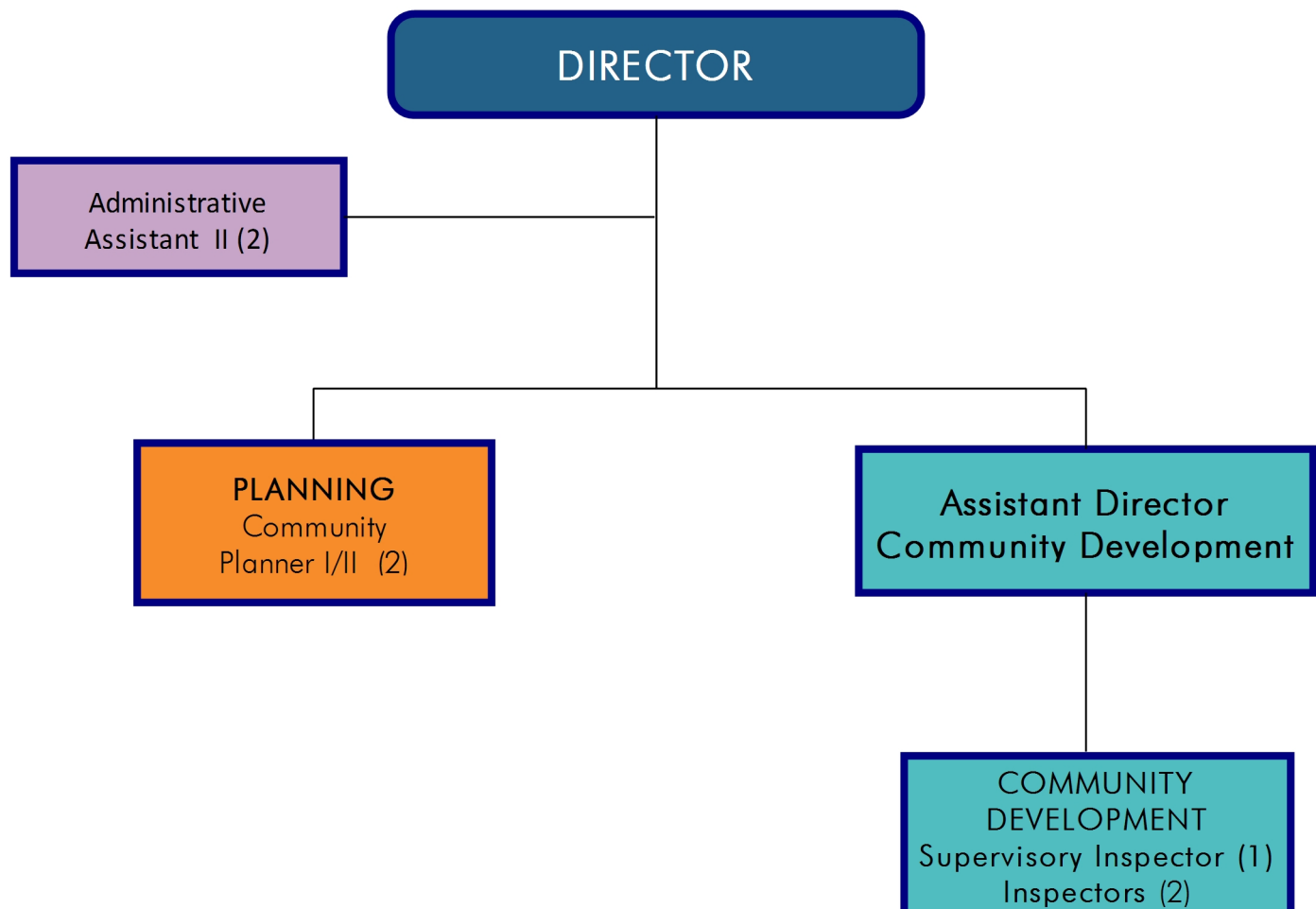
In FY 2018, Prince George's County passed legislation to enact a new Zoning Ordinance and Subdivision regulations. Concurrently, the County Council passed a resolution that set in motion the establishment of a Greenbelt Neighborhood Conservation Overlay (NCO), which is anticipated to be passed concurrently with the county's Comprehensive Zoning Map Amendment. Greenbelt Homes, Inc. has submitted a draft NCO Zone for the city's and county's consideration. Towards the end of FY 2019, the county initiated the planning process for the establishment of a Greenbelt NCO Zone for which city planning staff was very involved in. It is anticipated that in early FY 2020, a final draft of a Greenbelt NCO Zone will be completed and move towards county adoption.

The implementation of the county's new zoning ordinance and Comprehensive Zoning Map Amendment will have implications for the city. Planning staff is prepared to review and comment on the draft Comprehensive Zoning Map Amendment, and identify potential implications for residential and commercial property owners in the city. In addition, planning staff will be preparing for the implementation of the new zoning and subdivision regulations, and recommending revisions to the city's development review and approval process as required.

# PERSONNEL STAFFING & ORGANIZATIONAL CHART

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>210 Planning</b>					
Planning Director	GC-26	1	1	1	
Assistant Director*	GC-22	1	0	0	
Community Planner I & II	GC 16 & 18	1	2	2	
Total FTE		3	3	3	0
<b>220 Community Development</b>					
Assistant Director	GC-22	0	1	1	
Supervisory Inspector	GC-18	1	1	1	
Community Development Inspector I & II	GC-12 & 14	2	2	2	
Administrative Assistant II	GC-13	2	2	2	
Total FTE		5	6	6	0
<b>Total Planning &amp; Community Development</b>		8	9	9	0

\*Can be underfilled



# PLANNING



The Planning Department is responsible for overseeing all physical development in the city. Duties include: reviewing development projects for impact on the city, planning, coordinating and managing capital projects, compiling demographic data and the preparation of population and housing projections, coordination of planning and development activities with other public bodies, planning and coordinating environmental enhancement projects, serving as liaison to the Advisory Planning Board and Board of Appeals, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Advisory Planning Board Meetings	14	13	22	24
Other Meetings	400	450	300	450
Development Proposals	4	5	5	5
Grants Administered	5	5	5	5
Full Time Equivalents (FTE)	3	3	3	3

## MANAGEMENT OBJECTIVES

- Manage the implementation of the Pedestrian and Bicyclist Master Plan recommendations.
- Oversee the implementation of the recommendations of the Bus Stop Safety and Accessibility study.
- Oversee the design, construction and opening of a second dog park in the city.
- Participate in state, county and regional planning activities to represent and promote city interests.
- Work with State Highway Administration and neighboring jurisdictions on improvements to the Route 193 Corridor.



- Continue to oversee the design, permitting and construction of the WMATA connection trail.
- Coordinate review and approval of development projects within and around the city.

## **BUDGET COMMENTS**

- 1) Line 01, Salaries, and line 28, Employee Benefits, have fluctuated greatly in recent fiscal years. FY 2017 included a leave payout of the former director, and reduced expenditures in subsequent fiscal years are the result of the succession that followed. FY 2020 salaries shows the cost of a fully staffed Planning Department.
- 2) Professional Services, line 30, are lower as a result of winding down the residential construction in Greenbelt Station.
- 3) The budget for Office Expenses, line 55, has stabilized with the right-sizing of the department.

<b>PLANNING Acct. No. 210</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$439,683	\$149,775	\$309,500	\$214,700	\$246,200	
28 Employee Benefits	102,521	72,135	108,700	85,600	96,000	
Total	\$542,204	\$221,910	\$418,200	\$300,300	\$342,200	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$158,265	\$46,013	\$30,000	\$30,000	\$30,000	
33 Insurance	1,776	1,654	1,900	1,600	1,800	
45 Membership & Training	9,388	3,377	4,000	7,600	7,600	
55 Office Expenses	1,051	123	3,000	1,300	1,300	
Total	\$170,480	\$51,167	\$38,900	\$40,500	\$40,700	\$0
<b>TOTAL PLANNING</b>	<b>\$712,684</b>	<b>\$273,077</b>	<b>\$457,100</b>	<b>\$340,800</b>	<b>\$382,900</b>	<b>\$0</b>
REVENUE SOURCES						
Development Review Fees	\$3,275	\$3,000	\$4,000	\$0	\$0	
Total	\$3,275	\$3,000	\$4,000	\$0	\$0	\$0

# COMMUNITY DEVELOPMENT

This office is responsible for activities relating to the protection of the health, safety and welfare of the community through the enforcement of housing, building, sediment control and construction codes. This office is also responsible for burglar alarm licensing, handbill and noise ordinance enforcement.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Board of Appeals Meetings	1	1	1	1
Residential Inspections	246	200	250	300
Apartment Units Inspected	502	1,019	1,025	1,030
Rental Licenses (excluding apartments)	-	297	300	350
Construction Permits Issued	60	25	30	30
Building Permits Issued	1,100	975	1,000	800
Sediment Control Permits Issued	2	3	3	2
Sediment Control Inspections	79	60	70	60
Noise Ordinance Citations	17	98	18	15
Noise Ordinance Complaints	69	23	99	80
Property Violation Complaints	304	385	375	375
Handbill Violations	12	17	5	20
Burglar Alarm Licenses Issued	18	200	225	210
Day Care Businesses Licensed	20	13	15	15
Alarm Companies Registered	439	32	59	60
Commercial Units Licensed	23	277	275	300
Liquor Licenses Issued	216	18	19	19
Residential False Alarms	137	209	185	140
Non-Residential False Alarms	96	128	135	100
Police Non-Response	17	9	6	5
Foreclosed and Vacant Properties	-	5	5	6
Municipal Infractions Issued	52	110	70	70
Full Time Equivalents (FTE)	5.0	5.0	6.0	6.0

## MANAGEMENT OBJECTIVES

- Fully implement field based inspection system. Retrofit vehicles with computers and printers to generate in-field reports and notices.
- Work toward achieving a 20% total apartment unit inspection rate for Franklin Park at Greenbelt Station.
- Work with homeowner associations to ensure all rental properties are licensed and inspected.
- Continue education training for code enforcement officers to achieve ICC certification and Fire Inspector certification.

## **BUDGET COMMENTS**

- 1) Lines 01 and 28, Salaries and Employee Benefits, in FY 2020 show the effect of adding an assistant department head to oversee Community Development operations.
- 2) Line 30, Professional Services, should become more predictable with the hiring of the assistant director and the construction at Greenbelt Station nearly complete.

<b>COMMUNITY DEVELOPMENT Acct. No. 220</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$221,891	\$223,706	\$274,800	\$275,500	\$390,500	
25 Repair/Maintain Vehicles	888	637	1,000	600	1,000	
27 Overtime	0	0	1,000	0	0	
28 Employee Benefits	78,714	84,721	116,200	114,500	162,100	
Total	\$301,492	\$309,065	\$393,000	\$390,600	\$553,600	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$18,682	\$129,456	\$5,800	\$62,000	\$30,000	
33 Insurance	1,087	1,166	1,300	1,200	1,400	
34 Other Services	1,388	3,629	2,200	4,000	4,000	
38 Communications	7,667	6,593	9,200	6,200	6,600	
42 Building Rental	34,000	35,700	35,700	35,700	35,700	
45 Membership & Training	1,430	965	800	1,000	1,000	
48 Uniforms	923	1,098	1,000	1,000	1,000	
50 Motor Equipment						
Maintenance	8,223	3,770	8,500	4,200	5,200	
Vehicle Fuel	1,892	1,144	3,000	1,000	1,200	
53 Computer Expenses	11,295	8,295	11,100	10,300	10,300	
55 Office Expenses	12,511	14,015	11,100	15,900	13,000	
Total	\$99,100	\$205,832	\$89,700	\$142,500	\$109,400	\$0
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$400,592</b>	<b>\$514,896</b>	<b>\$482,700</b>	<b>\$533,100</b>	<b>\$663,000</b>	<b>\$0</b>
REVENUE SOURCES						
Street Permits	\$100,250	\$145,384	\$100,000	\$50,000	\$50,000	
Licenses & Permit Fees	924,770	927,592	909,600	915,300	915,300	
Non-Residential Alarm	30,550	33,950	30,000	30,000	30,000	
Municipal Infractions	12,665	12,240	10,000	12,000	12,000	
False Alarm Fees	25,405	7,750	20,000	4,000	5,000	
Total	\$1,093,640	\$1,126,916	\$1,069,600	\$1,011,300	\$1,012,300	\$0

[illegible]



# *PUBLIC SAFETY*

**GREENBELT POLICE** is committed to providing the highest quality police services while stressing the importance of respect for individual rights and human dignity. The department continually seeks to build and enhance partnerships with the community to improve public safety.



# PUBLIC SAFETY

## 2018 In Review

### BACKGROUND

Serious, or Part I, crime in Greenbelt decreased 9% in 2018, from 920 reported incidents to 840. Serious crimes are defined as murder, rape, robbery, aggravated assault, burglary, larceny and auto theft.

### VIOLENT CRIME

Violent crimes of murder, rape, robbery and aggravated assault involve the element of personal confrontation between the perpetrator and the victim; consequently they are considered more serious crimes than property crimes because of their very nature. The total number of violent crime was 117 incidents, which comprised 14% of all crime. This is a decrease of 2% from last year. The majority of violent crime, 73% (85 incidents), occurred in Greenbelt West, 16% (19 incidents) in Greenbelt East, and 11% (13 incidents) in Historic Greenbelt.

### PROPERTY CRIME

Property crimes comprise the majority of crime at 723 incidents, over 6 times greater than the number of violent crimes. As a group, property crime accounted for 86% of the total Greenbelt crime in 2018. The majority of property crime, 55% (401), occurred in Greenbelt West, 31% (226) in Greenbelt East, and the remaining 13% (96) in Historic Greenbelt.

### GEOGRAPHY OF CRIME

Geographically, the majority of crime incidents, 58% (486), occurred in Greenbelt West, 29% (245) in Greenbelt East and 13% (109) in Historic Greenbelt.

While the city experienced an overall crime decrease of 9%, this decrease was not uniform. Greenbelt West experienced a crime decrease of 1%, while Greenbelt East and Historic Greenbelt experienced a crime increase of 14% and 23%, respectively.

### PERFORMANCE MEASURES

The department responded to 24,006 calls for service, a decrease of 6% from 2017.

Adult arrests decreased 18% from 348 to 284 arrests, while juvenile arrests decreased 16% from 56 to 47 arrests.

Officers made 2,297 traffic stops, a 32% decrease from 2017. Officers issued 1,834 citations (17% decrease) and wrote a combined 2,691 warnings and equipment repair orders (31% decrease).

Commensurate with the traffic stops were 65 driving under the influence arrests (31% decrease) and 212 other traffic related arrests (13% decrease).

The CAD/RMS captures foot patrol time as premises checks. Officers were out of their cruisers patrolling neighborhoods and businesses on 3,852 occasions, a 12% increase.

The number of property damage traffic crashes increased 3% from 1,063 to 1,099; personal injury crashes decreased 3% from 120 to 116. There were two fatal crashes in the city. One resulted in the death of a pedestrian on the ramp from S/B Kenilworth Avenue to Greenbelt Road. The other involved the death of a motorist and was investigated by the Prince George's County Police as the crash involved a county owned vehicle.

### **AUTOMATED TRAFFIC ENFORCEMENT**

The Red Light Camera Program generated 5,903 violations, a 16% increase from 2017. The decrease in 2017 was a result of several enforcement sites being damaged by vehicle collisions and inoperative during repairs.

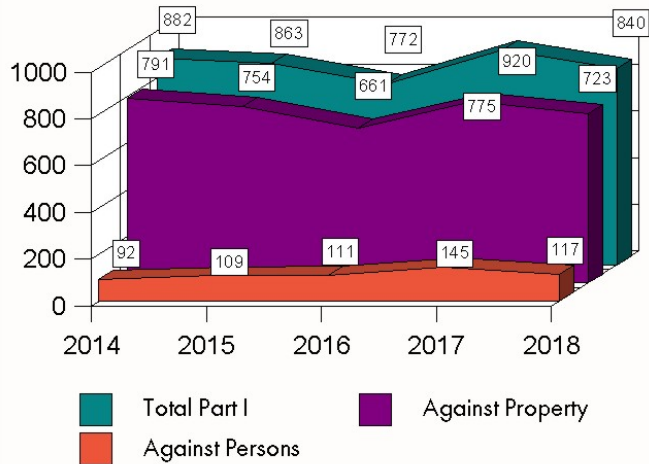
The Speed Camera Program recorded 15,084 infractions, a 9% increase from 2017.

### **CLEARANCE RATE**

The clearance rate for cases investigated by Greenbelt officers was 24%. A crime is cleared when the police have identified the offender, have evidence to charge and actually take the offender into custody. Solutions to crimes are also recorded in exceptional circumstances where some element beyond police control precludes formal charges against the offender, such as the victim's refusal to prosecute, or local prosecution is declined because the subject is being prosecuted elsewhere for a crime committed in that jurisdiction. The arrest of one person can clear several crimes or several persons may be arrested in the process of committing one crime.

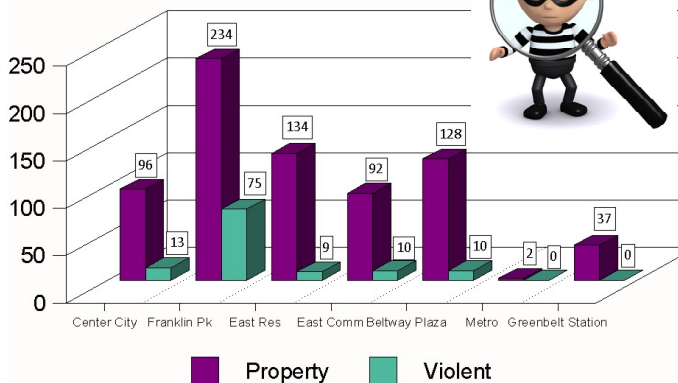
# POLICE DEPARTMENT DASHBOARD

## PART I CRIME

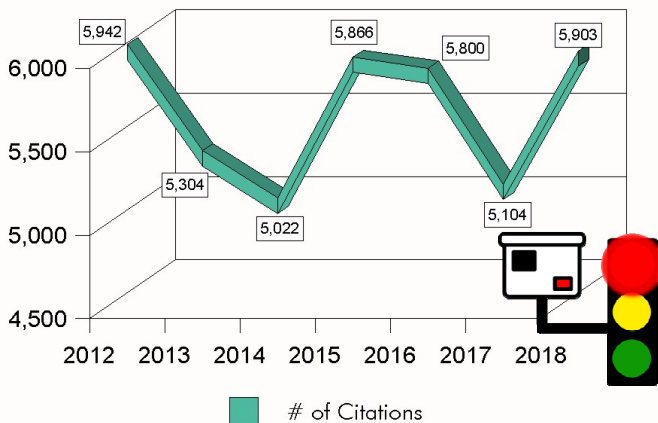


- Clearance Rate - 24% (15% higher than 2013)
- Response Time - 3 minutes 28 seconds

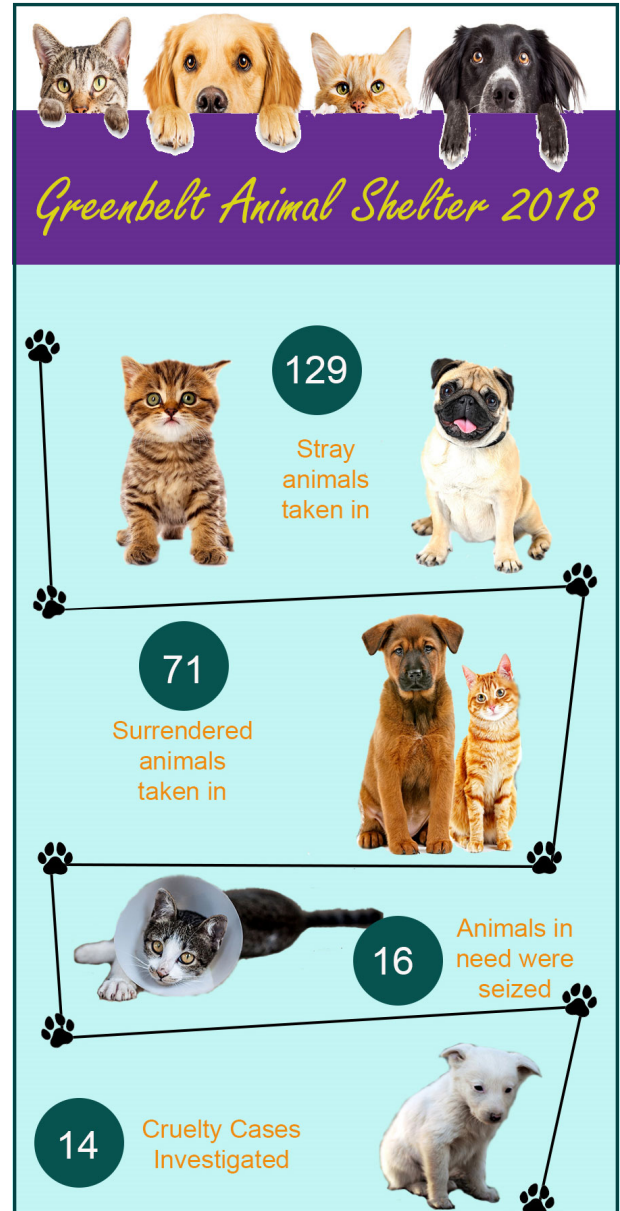
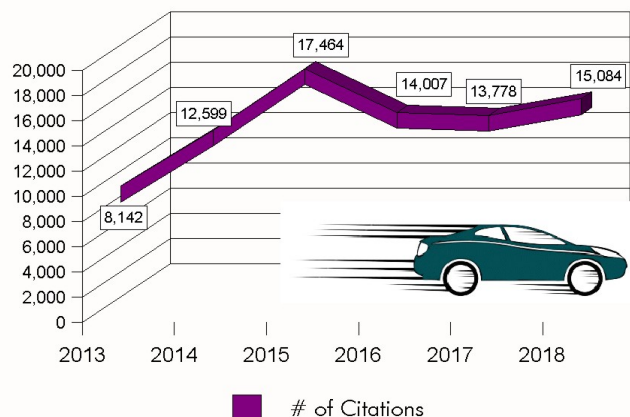
## 2018 CRIME ANALYSIS



## RED LIGHT CITATIONS



## SPEED CAMERA CITATIONS



# FY 2019 ACCOMPLISHMENTS

## ADMINISTRATIVE DIVISION

The primary goal of the Administrative Division continues to be the recruitment and retention of police department employees, particularly dispatchers and police officers. The department continues to struggle with the nationwide reduction of interest in law enforcement careers. The Administrative Division has started several initiatives to make a more efficient and streamlined process to identify the most qualified applicants to provide public safety services to Greenbelt. These initiatives include, but are not limited to: increased outreach to experienced and non-experienced officer applicants, an increased presence at career fairs (in and out of state) representing both officers and dispatch recruitment, creation of a nine member recruitment team, membership/networking with the Eastern Region Recruiters and Applicant Investigators group, increased advertisement of available positions, identifying the need for more social media outreach, revamped testing procedures, continued recruitment bonuses for employees that refer qualified candidates, continuing the Greenbelt Explorers Post, streamlined the background checks, increased testing dates for positions, and better one-on-one interaction with potential candidates. The Administrative Division, with the support and help of the Human Resources Department, held the following tests:

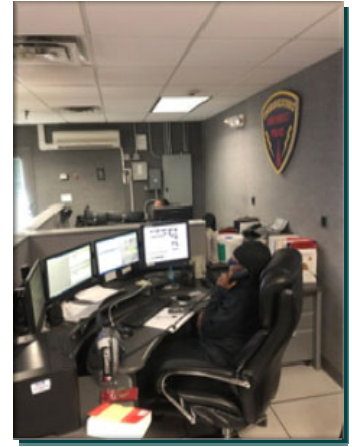
- \* Processed over 400 applicants.
- \* Processed over 60 Experienced Police Officer Candidate applicants over 12 testing dates.
- \* Processed approximately 600 Dispatch Candidates over 10 testing sessions.

While we have tested large numbers of applicants, we have only selected a small number of candidates at the conclusion of background checks. The department anticipates the continued need for succession planning, training and leadership opportunities.





**Communications Unit:** The Communications Unit increased staffing from a low of 3 to 6 communication specialists. In spite of the staffing challenges, the Communications Specialists continue to perform and provide quality service. The unit answered and handled a total of 24,479 calls for service. In October 2018, our newest dispatcher, Madison Mitchell, was selected as Civilian of the Year for outstanding service which resulted in the apprehension of a burglary suspect. In addition, several Communication Specialists have received department Letters of Commendation and Recognition for the apprehension of armed subjects, for the professional demeanor displayed during highly stressful incidents and the ability to handle several demanding calls for service simultaneously.



**Records Unit:** The Records section performs tasks essential to the operations of the police, parking enforcement and animal control functions. These tasks involve citizen interaction, issuing required forms, subpoena/court requests, Maryland Public Information Act requests, coordinating vehicle impounds and releases, processing fines/payments, merging criminal reports, compiling statistics and reporting Uniformed Crime Reports to the Federal Bureau of Investigations, and fulfilling citizen requests for general information. The unit has reviewed and merged 2,954 reports while processing 1,664 tickets. The implementation of an online payment system has resulted in 73% of violators paying fines electronically.



**Training:** The training coordinator, Michelle Moo-Young, continued to oversee training for all police employees. Over 420 training courses were coordinated resulting in over 3,600 training hours. This training was properly documented and reported to the Maryland Police Standards and Training Commission. In addition to Ms. Moo-Young's training efforts, Lieutenant Timothy White continued as our agency's National Crime Information Center (NCIC) and Computer Aided Dispatch (CAD) trainer. The department met or exceeded all federal and state mandated training requirements.

**Automated Traffic Safety Enforcement:** All existing red light camera safety sites received technological upgrades as of December 2018. These upgrades have resulted in less false events and a higher rate of confirmed safety violations. We continue to work with the State Highway Administration on new sites: 1) Greenbelt Road and Kenilworth Avenue; and 2) Greenbelt Road at Hanover Parkway.



All current speed camera sites are operational and continue to assist with the safety of students/citizens in the affected areas.

**Body Worn Cameras:** The department's Body Worn Camera program flourished this year, continuing to provide safety and transparency. Our current staffing levels coupled with needed manpower to manage the program are a continuing balancing act. In 2018, the program captured 30,367 evidence files, over 7,000 hours of video, and consumed 14 terabytes of data. The Division answered many court subpoenas and Maryland Public Information Act requests for video that required hours to redact, edit, and complete.



tured 30,367 evidence files, over 7,000 hours of video, and consumed 14 terabytes of data. The Division answered many court subpoenas and Maryland Public Information Act requests for video that required hours to redact, edit, and complete.

**Safety Seat Installation Accomplishments:** Robert Wiltrout serves as a safety seat technician as a secondary duty to his full-time Records Clerk II position. Mr. Wiltrout continued to schedule installations at the department and participated in seven local community events where installation service was provided. He installed 133 safety seats contributing to the overall safety of our children, while assuring peace of mind for their parents.

**Parking Enforcement:** FY 2019 marked the first full year that Parking Enforcement reported to the police department. The unit returned to full staffing with the hiring of a part-time enforcement officer. Parking Officers responded to 151 citizen complaint calls, completed 1,433 parking citations, and identified 15 abandoned/stolen/recovered vehicles in the city.

**Animal Control:** The end of 2018 saw the transfer of the Animal Control unit from Planning and Community Development to the Police Department. The unit is fully staffed and working to hire and train a full-time supervisor. The unit responded to 855 animal related complaints, took in 129 stray animals, took in 71 surrendered animals, and seized 16 animals in need. The unit investigated 14 cruelty complaints that resulted in the seizure of seven at risk animals and charges being filed in District Court. Of these, three were mitigated and returned to the owner, three were adopted into safer homes, and one is currently in shelter care.



## **PATROL SQUADS**

**DUI/DWI Enforcement:** Officers participated in grant funded DUI Checkpoints and Saturation Patrols throughout the year as well as continued enforcement while working regularly scheduled shifts. Sixty-five impaired drivers were arrested during 2018; 21 of the 65 were involved in a motor vehicle crash.

**Intoximeter:** The department has seven breath technicians who conducted 110 Intoximeter tests. Forty-four of the tests were for allied law enforcement agencies. All operators are required to attend 8 hours of annual retraining with the Maryland State Police. Officer Bowne attended and successfully completed the 40 hour Basic Intoximeter Operator School.

**Traffic Campaigns:** Throughout the year, the department participated in various traffic safety campaigns to include: Street Smart Pedestrian Safety, Click It or Ticket and ADAPT (Aggressive Drivers Are Public Threats) which replaced the well-known Smooth Operator campaign. The department also continued to conduct enforcement regarding Distracted Driving and Impaired Driving.

**Drug Recognition Expert (DRE) Program:** The department's two DRE's conducted seven drug evaluations. These evaluations were conducted for Greenbelt officers as well as allied agencies. Both DRE's maintained their certification throughout the year.

**Commercial Vehicle Enforcement:** Officers conducted 135 inspections of commercial motor vehicles. These officers issued a total of 246 citations, warnings and equipment repair orders and made one arrest. They attended and successfully completed the mandated 16 hours of annual training to keep their certification, and took part in multiple "announced" and "unannounced" joint enforcement operations with Maryland State Police, United States Park Police and other allied agencies.

**Collision Analysis Reconstruction Unit (CARU):** CARU was activated for and investigated one fatal crash and two severe injury crashes. There was a second fatal crash in the city that was investigated by the Prince George's County Police CARU as it involved a county owned vehicle. Sgt. Kaiser and MPO Yankowy are members of the Maryland Crash Reconstruction Committee. The Committee is responsible for determining the training needed to be a collision analyst in the State of Maryland.



**Grants:** \$35,200 in grant funding from the Maryland Highway Safety Office (MHSO) was available for the department's use. These funds are to defray the cost of the overtime used for various traffic enforcement details which are conducted during specified High Visibility Enforcement (HVE) waves, as designated by MHSO.

The department received \$5,000 in grant funding from the Motor Carrier Division of the Maryland State Highway Administration. These funds are for the performance of enforcement activities by officers certified to conduct commercial vehicle inspections.

## **COMMUNITY POLICING PUBLIC/PRIVATE PARTNERSHIPS**

The Greenbelt Police Department's Community Policing initiatives are centered on fostering partnerships with stakeholders within the city to develop trust between the Police Department and the community we serve. Community Policing is a comprehensive philosophy that is not limited to specialized units, but practiced by all members of the department. This agency is proactive in its Community Policing efforts, including community policing being a factor in officer evaluations. Positive community interaction has always been and continues to be a priority of the Greenbelt Police Department. The department runs a number of ongoing programs including: Citizens Police Academy, Police Explorer program, Shop with a Cop and DARE. These and other outreach efforts are a part of the department's everyday efforts to build bridges with our community.

## **SPECIAL OPERATIONS DIVISION**

**Special Assignment Team:** In early 2019, the department developed a Special Assignment Team to address various criminal activities that require specialized training and skills. The team will develop strategies and implement different methods and tactics to address various criminal activities that affect the quality of life of citizens.

**Social Media:** The department developed and implemented a social media coordinator to better enhance and effectively use various social media platforms to communicate and engage with the public.

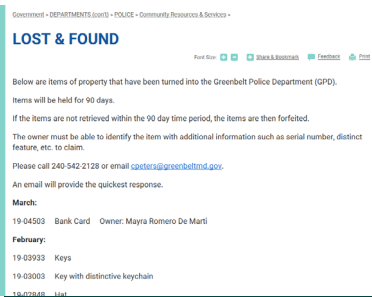




**Criminal Investigations Unit (CIU):** The Criminal Investigations Unit (CIU) conducts all Uniform Crime Report (UCR) Part I crime investigations in the city. The Unit's personnel continuously train to remain abreast of the newest investigative techniques, methods and related legal procedures. In 2018, the Criminal Investigations Unit was assigned 212 cases for investigation. These cases included 3 Homicides, 8 Death Investigations, 8 Assaults, 50 Robberies, 31 Rapes/Sex Offenses, 17 Frauds, 23 Missing Persons, and 44 Burglaries.

**Evidence Unit:** The Evidence Unit and Squad Level Evidence Technicians continued to respond to crime scenes for the processing and retrieval of vital pieces of evidence, such as bodily fluids, DNA and firearms. Members of the Evidence Unit continued to attend forensic training opportunities to enhance their knowledge and skills.

The Evidence Unit maintains the 'Lost & Found' page located on the Police Department's section of the city's website and participates with the Drug Enforcement Administration (DEA) in their National Take Back Initiative (NTBI). Bi-annually, prescription medications are collected. These items are then delivered to the DEA's facility in Baltimore for destruction. In addition, the Evidence Unit is responsible for the Prescription Drug Drop Off box (Drug Box) and the removal and destruction of collected items.



**School Resource Officer:** MPO Wooten serve as the Department's School Resource Officer and as part of an extended effort to reduce the number of traffic safety hazards, MPO Wooten conducted a number of traffic stops during the morning hours on school campus. MPO Wooten also conducts checks of the surrounding areas to address citizens' concerns of truants, and quality of life issues involving students. MPO Wooten works with the school faculty, staff and security to ensure a safe and productive learning environment.

**K9 Unit:** MPO Jason Cressman completed K9 School with his new partner Mojo. They respond to calls for service whenever a canine is needed to conduct building searches, track a suspect after the commission of a crime and to give public demonstrations.

**HIDTA Metropolitan Area Drug Task Force:** The Metropolitan Area Drug Task Force provide resources and assistance to the de-



partment for the investigation of all vice type crimes (to include drugs, gambling and prostitution). The Task Force conducted investigations of several suspected drug dealing locations in various areas of the city.

**Office of Public Information and Crime Prevention:** Mr. George Mathews continued his work as the department's information liaison. Mr. Mathews and the department's Traffic Officer, MPO Scott Yankowy, operate the Police/Traffic Booth at the annual Labor Day Festival. Further, Mr. Mathews coordinates the annual International Walk to School Day for Greenbelt Elementary School. Mr. Mathews worked with the Crisis Intervention Counselors and School Psychologist at Springhill Lake Elementary School overseeing the school's 'Eagle All-Stars' a bi-monthly meeting of "special needs" 4th and 5th graders.



## **PART TIME SPECIAL OPERATIONS DIVISION UNITS**

**Crisis Negotiation Unit (CNU):** The Crisis Negotiation Unit (CNU) continues to train on a monthly basis, in order to stay proficient and ready for any critical incidents.

**Emergency Response Unit:** The Emergency Response Unit was reactivated with the addition of new officers. Members of the unit participated in the Prince George's County Iron Team Competition, a regional event consisting of SWAT teams from area law enforcement agencies. The department's team placed 4th out of 29 teams.

**Homeland Security Unit:** MPO Mark Holden was selected as the department's Homeland Security Coordinator. MPO Holden's experience as a former Coast Guard and Uniformed Secret Service officer gives him the knowledge and experience to work with allied agencies and provide the officers of the department training related to homeland security matters.



**Honor Guard:** The Greenbelt Police Department Honor Guard provided ceremonial services for the city and allied police departments at a number of events, including the opening ceremonies for the Greenbelt Labor Day Festival and leading the Labor Day Parade, and joining members of the United States Park Police Honor Guard Unit in a combined colors presentation at the Greenbelt American Legion's Police Officer and Firefighter of the Year Awards Banquet.



# ISSUES AND SERVICES FOR FY 2020

As the department moves into FY 2020, our focus is on reaching staffing goals, developing a greater use of technologies and using innovative strategies in the area of community policing to continue our tradition of providing excellent police service.

## **Retention & Recruiting**

The department continues to remain below ideal staffing levels. The department is allocated 53 sworn officers as well a number of non-sworn positions. The current compliment of sworn staff is at 45, leaving eight vacancies. The department has developed strategies to address this in two ways, most importantly retain our current staff and recruit new officers.

The department has changed the recruitment and background process; we have been more assertive in seeking qualified applicants from a diverse pool. We now use a team approach to streamline the process. The department is on track of meeting its goal to be fully staffed by the end of FY 2020.

## **Community Relations**

The department recognizes that to be successful there needs to be partnerships with all of the residents of Greenbelt. The department will take every opportunity to develop relationships and build trust with our community.

The department will focus on communications between the police department and the residents by developing community policing concepts, enhancing public safety, and building trust between the community and the police. One of the ways we will work to enhance public safety is to research a Community Camera Program that will allow citizens and businesses a more streamlined approach to share videos with officers and detectives, thereby enhancing efforts to identify suspects in connection with criminal activity.

## **Technology**

One of the keys to modern policing is the use of data to identify crime trends. The department collects data on a daily basis from a number of sources and we are putting it to use through mapping and crime pattern analysis. The use of strategic analysis will allow us to understand where, why and when crime is taking place in certain areas to provide the department a guide to prevent crime.

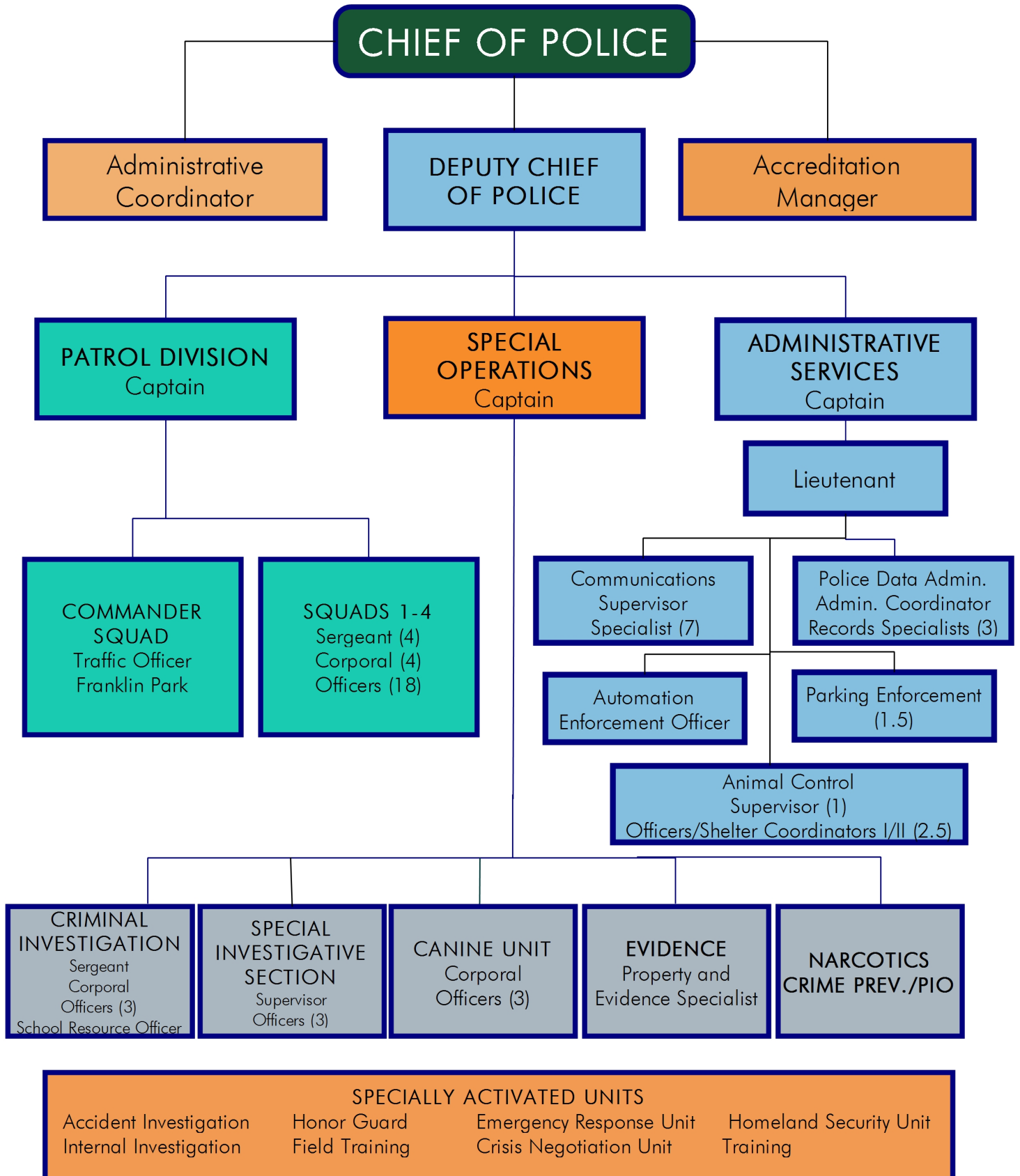
## **Civilian Property Clerk**

The department currently uses a sworn officer to manage the property and evidence room. It is being proposed to move one of the FTE's from communications to staff this new position at the same grade. This move will allow for more sworn officers providing law enforcement services.

# PERSONNEL STAFFING

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>Police Officers</b>					
Chief	n/a	1	1	1	
Deputy Chief	n/a	1	1	1	
Captain	n/a	3	3	3	
Lieutenant	n/a	1	1	1	
Sergeant	n/a	6	6	6	
Corporal	n/a	8	8	8	
Master Patrol Officer}	n/a	33	33	33	
Police Officer 1st Class}	n/a				
Police Officer}	n/a				
Police Officer Candidate}	n/a				
Total FTE		53	53	53	0
<b>Police Civilian Personnel</b>					
Communications Supervisor	GC-18	1	1	1	
Crime Prevention/Public Information Liaison	GC-16	1	1	1	
Accreditation Manager	GC-16	1	1	1	
Police Data Administrator	GC-15	0	0	1	
IT Administrator	GC-14	1	1	0	
Administrative Coordinator	GC-14	2	2	2	
Communications Specialist I & II	GC-13 & 14	8	8	7	
Property and Evidence Specialist	GC-13	0	0	1	
Records Specialist I & II	GC-12 & 13	3	3	3	
Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	1.5	
Total FTE		18.5	18.5	18.5	0
Total Police FTE		71.5	71.5	71.5	0
<b>Animal Control Personnel</b>					
Animal Control Supervisor	GC-17	0	1	1	
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2.5	2.5	2.5	
Total Animal Control FTE		2.5	3.5	3.5	0
Total Public Safety FTE		74	75	75	0

# POLICE DEPARTMENT



# POLICE



The city provides a full-service Police Department, unlike most municipalities in the county. Services include around-the-clock patrol, K9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and school resource officer.

## Performance Measures

Community Questionnaire Scores		<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Police Presence		4.07	4.21	4.18	4.04
Police Responsiveness		4.20	4.27	4.25	4.19
Dispatcher Responsiveness		4.00	4.14	4.13	4.07
Parking Enforcement		3.80	3.75	3.74	3.64
Overall Performance		4.10	4.22	4.19	4.13
<b><u>Class I Offenses</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
Homicide	1	1	1	4	3
Rape	10	6	5	9	14
Robbery	55	50	54	78	56
Assault	26	52	51	54	44
B & E Burglary	130	138	88	98	88
Theft	576	551	500	610	563
Auto Theft	84	65	73	67	72
<b>Total Offenses</b>	<b>882</b>	<b>863</b>	<b>772</b>	<b>920</b>	<b>840</b>
Criminal Arrests - Adults	599	532	372	348	284
Criminal Arrests - Juveniles	80	92	66	56	47
Clearance Rate	21%	27%	27%	23%	24%
Calls for Service	25,654	27,445	24,720	25,417	24,006
Response Rate - High Priority	3:25	3:29	3:25	3:28	3:58
Police Reports	3,165	3,281	2,867	3,054	2,771
Motor Vehicle Accidents	972	1,144	1,194	1,184	1,215
Traffic Summons	4,269	3,997	2,591	2,215	1,834
Parking Tickets	129	193	139	2,686	1,433
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Police Full Time Equivalents (FTE)	70	71.5	71.5	71.5	71.5



## MANAGEMENT OBJECTIVES

- Focus on reaching staffing goals, developing a greater use of technologies and using innovative strategies in the area of predictive policing to continue our tradition of providing excellent police service.
- Community Safety: Safety is the priority of the Police Department. This overall goal determines how the department focuses its efforts in the areas of community outreach, enforcement, staff development, and the use of technology.
- Community Outreach: The department recognizes that to be successful there needs to be partnerships with all of the residents of Greenbelt. The Department will take every opportunity to develop relationships and build trust with our community.
- Develop Staff: Providing department staff with training, career opportunities, education and promotion will reduce turn over and create a stable department to meet the needs of our community.

## BUDGET COMMENTS

- 1) All positions shown on the personnel staffing page in this section remain authorized. However, two police officer positions and two dispatch positions have not been funded due to vacancies that occur from retirements and other changes in personnel.
- 2) Line 30, Professional Services, includes \$30,000 for applicant background investigations and \$10,000 for the promotional process that determines eligibility.
- 3) Line 45, Membership & Training, included \$40,000 in FY 2019 for an implicit bias training class that did not occur. The department is working on an alternative solution at a significantly reduced cost.
- 4) Increased expenditures for Maintain Building & Structure, line 46, is the result of an aging HVAC system at the police station. The police station was constructed in 1991 and is the newest city facility except for the Aquatic & Fitness Center.

REVENUE SOURCES	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
Grants for Police Protection						
State Police	\$481,125	\$455,500	\$450,000	\$450,000	\$450,000	
State Highway Administration	47,426	22,297	25,000	25,000	25,000	
Federal (e.g. - HIDTA)	10,904	6,845	8,000	8,000	8,000	
Franklin Park Partnership	40,831	64,163	70,000	70,000	70,000	
School Resource Officer	40,000	80,000	80,000	80,000	80,000	
Impound Fees	5,175	5,925	5,000	5,000	5,000	
Parking Citations/Late Fees	110,523	93,357	112,000	60,000	75,000	
Red Light Camera Fines	351,894	155,835	360,000	110,000	110,000	
Speed Camera Fines	383,867	459,727	420,000	440,000	440,000	
General City Revenues	8,343,016	8,329,603	9,240,300	8,978,300	9,872,200	0
Total	\$9,814,761	\$9,673,251	\$10,770,300	\$10,226,300	\$11,135,200	\$0

- 5) The amount budgeted in FY 2020 for Motor Equipment: Repair & Maintenance, line 50, (\$146,500) calculates to just under \$2,000 per police vehicle annually.
- 6) In New Equipment, line 91, the Police Department requested the purchase of eight police vehicles in FY 2020. It is proposed to “advance purchase” three of these vehicles in FY 2019 out of personnel savings which will reduce the cost of new vehicles in FY 2020. The total cost of one police vehicle, which includes lights, paint, radio, and mobile laptop, exceeds \$55,000.

<b>POLICE DEPARTMENT Acct. No. 310</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
03 Police Officers	\$3,628,314	\$3,698,700	\$4,251,800	\$3,739,500	\$4,290,100	
04 Records & Communications	845,773	789,919	969,000	858,500	1,090,900	
06 Repair/Maintain Building	62,839	81,250	83,600	85,000	85,000	
25 Repair/Maintain Vehicles	133,566	50,540	80,000	60,000	80,000	
27 Overtime	937,299	976,907	830,000	1,015,000	920,000	
28 Employee Benefits	2,410,341	2,276,104	2,689,800	2,399,600	2,770,400	
<b>Total</b>	<b>\$8,018,133</b>	<b>\$7,873,420</b>	<b>\$8,904,200</b>	<b>\$8,157,600</b>	<b>\$9,236,400</b>	<b>\$0</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$49,821	\$55,464	\$64,000	\$68,000	\$52,000	
33 Insurance - LGIT	94,297	102,052	111,900	100,800	107,200	
34 Other Services	5,509	7,844	7,900	8,400	8,500	
38 Communications	59,437	66,169	58,600	65,100	66,600	
39 Utilities						
Electrical Service	36,654	38,710	42,800	40,000	40,000	
Gas Service	6,515	6,407	6,000	6,000	5,800	
Water & Sewer	1,962	4,108	4,000	4,000	4,000	
43 Equipment Rental	64	0	500	1,200	1,500	
45 Membership & Training	44,288	36,880	96,000	60,000	79,000	
46 Maintain Building & Structures	42,580	41,823	44,800	52,800	58,800	
48 Uniforms	49,432	47,902	65,000	61,000	70,000	
49 Tools	3,159	4,778	4,000	4,000	4,000	
50 Motor Equipment						
Repairs & Maintenance	165,736	139,696	139,500	142,500	146,500	
Vehicle Fuel	94,266	106,568	109,000	109,000	109,000	
52 Departmental Equipment	76,596	48,860	74,000	82,000	85,000	
52 Body Cameras	64,893	61,824	70,000	61,800	61,800	
53 Computer Expenses	103,963	111,056	110,400	109,400	99,400	
55 Office Expenses	43,292	39,182	47,300	47,800	55,300	
57 K-9 Expenses	9,197	18,125	22,600	25,100	22,600	
58 Special Program Expenses	16,396	18,528	20,600	27,300	27,800	
69 Awards	2,155	2,116	3,000	3,000	3,500	
76 Red Light Camera Expenses	269,622	233,414	241,200	242,100	243,100	
77 Speed Camera Expenses	291,200	260,400	240,000	260,400	260,400	
<b>Total</b>	<b>\$1,531,035</b>	<b>\$1,451,908</b>	<b>\$1,583,100</b>	<b>\$1,581,700</b>	<b>\$1,611,800</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$265,594	\$347,923	\$283,000	\$487,000	\$287,000	
<b>Total</b>	<b>\$265,594</b>	<b>\$347,923</b>	<b>\$283,000</b>	<b>\$487,000</b>	<b>\$287,000</b>	<b>\$0</b>
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$9,814,761</b>	<b>\$9,673,251</b>	<b>\$10,770,300</b>	<b>\$10,226,300</b>	<b>\$11,135,200</b>	<b>\$0</b>

# ANIMAL CONTROL



Animal Control provides regular patrol and on-call services in order to enforce city animal regulations as well as sheltering for the care of lost or abandoned but adoptable animals.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Animal Control Services	3.91	3.87	3.91	3.90
Animals Running at Large	106	120	123	126
Adoptions/Placed Animals	176	150	160	165
Average Length of Stay in Shelter	13.9	34.0	25.0	20.0
Adoption Shows	14	0	4	6
Events Sponsored	4	7	8	9
Animals impounded and returned to owner	11	34	40	45
Cruelty reports handled and corrected	25	7	15	20
Dog Park complaints about dogs	4	1	2	3
Bite reports	45	17	25	27
Injured animals taken to Wildlife Sanctuary	30	34	40	43
Dead Animals Collected	156	123	130	133
Trap, Neuter & Release (Cats)	10	8	10	12
Noise Complaints	3	4	5	6
Wildlife calls	410	356	340	330
Volunteers	60	64	100	150
Volunteer Hours	3,000	3,000	4,500	5,000
Animal Control Full Time Equivalents (FTE)	2.5	2.5	3.5	3.5

## MANAGEMENT OBJECTIVES

- Partner with surrounding municipalities to attain a grant for spaying and neutering for low income pet owners.
- Increase social media presence and introduce application for citizen reporting of abuse, animal issues and to request services.

- Combining efforts with local agencies and Greenbelt CART to respond to emergency animal situations.
- Increase work with local volunteer groups for fundraising and training opportunities.

## **BUDGET COMMENTS**

- 1) Salaries, line 01, increased in FY 2019 as a result of the creation of an animal control supervisor.
- 2) The cost of Overtime, line 27, has been lowered in FY 2018 and 2019 by reducing the overlap of full-time employee schedules.

<b>ANIMAL CONTROL Acct. No. 330</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$128,160	\$126,808	\$180,200	\$155,400	\$188,400	
06 Repair/Maintain Building	0	131	0	0	0	
25 Repair/Maintain Vehicles	571	389	1,000	1,500	1,000	
27 Overtime	17,536	12,425	15,000	15,000	15,000	
28 Employee Benefits	49,325	55,239	56,100	61,400	88,800	
<b>Total</b>	<b>\$195,592</b>	<b>\$194,993</b>	<b>\$252,300</b>	<b>\$233,300</b>	<b>\$293,200</b>	<b>\$0</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$155	\$220	\$200	\$200	\$200	
33 Insurance	446	473	500	500	500	
38 Communications	1,011	1,116	1,100	1,100	1,100	
39 Utilities						
Electrical Service	2,351	2,755	3,100	3,000	3,000	
Water & Sewer	693	291	500	500	500	
45 Membership & Training	1,240	1,496	500	1,500	1,500	
46 Maintain Building & Structures	1,048	1,594	1,700	4,800	1,700	
48 Uniforms	1,839	1,241	1,200	1,200	1,200	
50 Motor Equipment						
Repairs & Maintenance	394	69	700	2,000	900	
Vehicle Fuel	966	1,812	1,400	2,000	2,000	
57 K-9 Expenses	38,242	45,445	39,500	31,000	31,000	
58 Special Program Expenses	68	1,141	200	1,000	1,000	
<b>Total</b>	<b>\$48,454</b>	<b>\$57,655</b>	<b>\$50,600</b>	<b>\$48,800</b>	<b>\$44,600</b>	<b>\$0</b>
<b>TOTAL ANIMAL CONTROL</b>	<b>\$244,047</b>	<b>\$252,647</b>	<b>\$302,900</b>	<b>\$282,100</b>	<b>\$337,800</b>	<b>\$0</b>
<b>REVENUE SOURCES</b>						
Animal Licenses	\$0	\$0	\$100	\$0	\$0	
Pet Adoption	2,550	5,590	3,000	4,000	4,000	
Animal Control Contribution	325	365	200	1,000	500	
Dog Park Fees	90	75	100	50	50	
<b>Total</b>	<b>\$2,965</b>	<b>\$6,030</b>	<b>\$3,400</b>	<b>\$5,050</b>	<b>\$4,550</b>	<b>\$0</b>

# FIRE AND RESCUE



Funds are included in this account to establish a reserve to assist with the replacement of fire and rescue equipment for the Greenbelt Volunteer Fire Department and Rescue Squad, Inc. (GVFD). These funds may be used when other funding sources are determined by the City Council to be insufficient. The funds are held by the city until approved for expenditure by the City Council.

Performance Measures				
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Fire & Rescue	4.35	4.32	4.42	4.42

## BUDGET COMMENTS

- 1) The city contributes, in line 68, Contributions, funds to the Berwyn Heights and West Lanham Hills Fire Departments (\$5,000 each) in recognition of their service to Greenbelt. In FY 2019, Council directed that funding to West Lanham Hills be redirected to the Branchville Volunteer Fire Department.
- 2) Since FY 1991, the city has set aside \$2,040,700, including the FY 2020 proposed transfer, to an agency fund to assist the GVFD to purchase equipment. After the purchase of an ambulance in FY 2019, the balance of the fund on June 30, 2019 will be \$416,892. The next planned equipment purchase will be an engine (fire truck-\$600,000) in FY 2021.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
CAPITAL OUTLAY						
94 Interfund Transfer - Agency Fund	\$88,000	\$88,000	\$120,000	\$120,000	\$120,000	
Total	\$88,000	\$88,000	\$120,000	\$120,000	\$120,000	\$0
<b>TOTAL FIRE &amp; RESCUE SERVICE</b>	<b>\$98,000</b>	<b>\$98,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>





# *PUBLIC WORKS*

**PUBLIC WORKS** serves the community by preserving, maintaining and improving the city's infrastructure and amenities. The department is focused on providing professional and personal response to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

## STRATEGIC PLAN

### Mission

The Department of Public Works serves the community by preserving, maintaining and improving the city's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

### Value Statements

The Public Works Department is dedicated to:

- Preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;
- Providing a safe and sustainable physical environment for all Greenbelt residents;
- Consistently delivering the highest quality services and projects;
- Building a skilled and motivated work force by offering appropriate training and professional growth;
- Strengthening active citizenship through community service-learning opportunities, creating internships and educational opportunities for the public in areas such as protecting and restoring the environment; and
- Maintaining positive and collaborative relationships with residents, other city departments and neighboring communities.

### Goals

- Maintain right of ways and roadways so they are safe, passable and in compliance with city, county and state standards.
- Implement environmental improvements and sustainability practices throughout the city.
- Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational areas.
- Support and maintain all city facilities and vehicles.



- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

***Maintain right of ways and roadways so they are safe, passable and in compliance with city, county and state standards.***



## Accomplishments

- Using Capital Projects funds, resurfaced Hanover Drive, Ora Glen Drive from Hanover Parkway to Morrison Drive, and Ridge Road from Plateau Place to Research Road.
- Using Community Development Block Grant funds, resurfaced Breezewood Drive from Springhill Lane to Edmonston Road.
- Constructed a new ADA compliant bus stop on Springhill Lane.
- Reviewed 28 site plans for ADA improvements at bus stops in Greenbelt East and Franklin Park; these improvements are part of a Prince George's County grant program.
- Conducted a survey of street and sidewalk conditions using GIS technology and video imagery software analysis.



- Painted white line parking spaces on Ridge Road, Ora Glen Drive, Breezewood Drive and the library and Youth Center parking lots.
- Painted yellow curbs in the Lakeside development and Ridge Road.
- Routinely repaired potholes in roadways by installing cold mix asphalt.
- Helped the Planning Department review construction in the right of way permits and provided construction inspection on several permits.
- Leveled uneven sidewalks with a concrete grinder.
- Installed 75 new No Parking signs and various other traffic signs to meet the new reflective requirements.
- Installed 21 thermoplastic crosswalks.
- Repainted handicap symbols for parking areas in the library parking lot and on Ridge Road.
- Centerlines were painted on Hanover Drive, Ora Glen Drive and Ridge Road.
- Applied crack sealant on various roads in the wintertime.
- Provided snow and ice removal by plowing and spreading salt on the streets and walkways during snow and ice events.
- Continued utilizing magnesium chloride versus sodium chloride as a deicer on parking lots and sidewalks at Roosevelt Center, Municipal Building, Community Center, Youth Center and Springhill Lake Recreation Center.
- Regularly cleaned debris from storm drains and underpasses.
- Routinely checked and maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary, and the crosswalk flashers at Crescent and Northway.
- Removed unauthorized signs and graffiti.

- Installed, relocated and changed batteries on Speed Sentries as needed.
- Provided street cleaning service a minimum of eight times to the Four Cities Coalition.

### **Action Steps/Management Objectives**

- Keep streets and public walkways passable during weather and emergency events.
- Check all centerline, crosswalk, stop line, bike lane, and other street markings annually to appropriate safety levels.
- Continue updating and replacing street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions using GIS technology.
- Work with the Planning Department on implementing pedestrian and bike improvements.
- Using Capital Projects funds, resurface Frankfort Drive and Ivy Lane from Kenilworth Avenue to Cherrywood Lane.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all city streets a minimum of eight times.

### ***Implement environmental improvements and sustainability practices throughout the city.***

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### **Accomplishments**

- Renewed Maryland Smart Energy Community (MSEC) designation.
- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the city has calculated its reduction in generation of greenhouse gases (carbon footprint) by 64.8% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.
- Continued working with successful offerer for the solar farm project developing a term sheet agreement, confidentiality agreement and Power Purchase Agreement (PPA). Project is scheduled to be completed in the Spring of 2021.
- In line with the Sustainable Framework document, Public Works is working towards enhancing city performance in the following categories: energy, food systems, green buildings, land use, transportation and waste management.



- Collected 1,627 tons of refuse and 2,830 tons of recyclables during the year to obtain a recycling rate of 63% in FY 2018. For FY 2019, it is estimated the recycling rate will continue around 60%.
- Continued with the separate hard plastic and “odd metals” recycling collection on Fridays with the “white goods” collection.
- Started collecting TerraCycle items for Upcycling from the Buddy Attick Park TerraCycle station.
- Handed out 85 replacement recycling bins to customers.
- Hosted meetings with the MD/DC Compost Council. Continued selling composting bins through the grant from Backyardcomposting.org.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union. In FY 2018, 11.4 tons of documents were shredded for recycling.
- Held quarterly Electronic Recycling events. In FY 2018, 0.2 tons of expanded polystyrene (block Styrofoam), and 17.43 tons of electronic equipment were recycled in the United States. Our vendor, UNICOR, is R2 certified. The city partners with Berwyn Heights so its residents can also recycle their electronic materials.
- Composed recycling/sustainability articles for the city newsletter, *Greenbelt News Review*, and for the Green Steps section of the website. The guidelines for recycling were included in all quarterly recycling bills sent to single-family homes.



- Participated in America Recycles Day 2018, proclaiming November as “Recycling Month.” A recycling display was set up in the Community Center during the month of October; electronics recycling, shredding, and donation drop off events were held in October.
- Provided extra recycling and compost bins for various events. Conducted Zero Waste efforts for the Tree Lighting Ceremony, Green Man Festival, Greenbelt Blues Festival, youth events at the Greenbelt Community Center and the Labor Day Festival.
- Worked with Maryland Environmental Service’s tub grinder, grinding yard and storm debris, and Christmas trees at Northway Fields to create mulch. In FY 2018, 1,354 tons of yard waste were processed.
- Reapplied to be an EPA Green Power Partner. The city is getting all its electricity from wind generated power. A photovoltaic solar system at Springhill Lake (SHL) Recreation Center is making its own electricity and offsetting electrical consumption at SHL Recreation Center.
- Updated and submitted to the Maryland Department of the Environment (MDE) the Stormwater Pollution Prevention Plan (SWPPP) for MS4. Maintained compliance with NPDES MS4 Stage II Permit by performing daily facility inspections, quarterly rain garden inspections, and quarterly visual water quality sampling in accordance with the SWPPP, and self-certified the Spill Prevention, Control, and Countermeasure (SPCC) Plan.
- Submitted an application to obtain a Conservation Corps Member through the Chesapeake Bay Trust.
- Secured the position of Sustainability/ Environmental Intern. The intern started in January 2019.
- Hosted numerous environmental events including caging of trees to protect them from beavers, protecting trees from climbing English Ivy, food forest maintenance and composting promotion.
- Continued implementing the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes. Advised residents on how to use these tools.
- Through the Public Works booth at the Labor Day Festival, promoted energy efficiency, composting and recycling. Thermal Leak Detectors and Kill-a-Watt meters were made available to be borrowed from Public Works.
- Participated in Earth Hour organized by the World Wildlife Fund to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event.

- Coordinated with the Prince George's County Municipal Collaboration for weatherization headed by the Town of Bladensburg. This program helps low-to-moderate income households weatherize their homes through the use of grant monies.
- Created a map of Christmas tree collection sites for the city website.
- The MSEC-MEA grant (Phase V) was finalized, and \$58,500 was reimbursed to the city. The SHL Recreation Center photovoltaic system is functional.
- The MSEC-MEA grant (Phase VI) award was for \$15,000 for an electric vehicle (EV) charging station at the Public Works facility, and funds toward the purchase of an electric car.
- Applied for and was awarded \$50,000 from MSEC-MEA grant (Phase VII) to upgrade lighting at the Youth Center and Public Works.

### **Action Steps/Management Objectives**

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Reduce electricity consumption by 20% by 2020. (Goal set as part of city's participation with Council of Governments - COG).
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Recruit and provide job training for volunteer GIS Interns.
- Provide zero waste volunteer opportunities at community events and festivals.
- Look for opportunities to help improve storm water quality throughout the city.

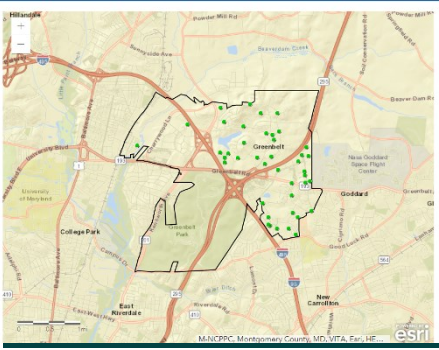
### ***Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational areas.***

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#### **Accomplishments**

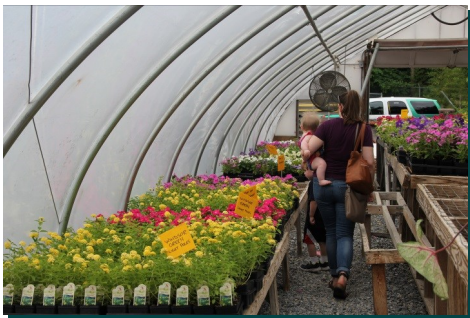
- Reapplied and received status to continue being a certified Tree City USA organization.
- Celebrated National Public Lands Day by organizing an environmental improvement at Dora Kennedy French Immersion School by installing a native pollinator garden and by using mulch from Northway Field to cover eroded soil to reduce storm water pollution and provide a safe play area.
- Participated in Parkdale High School Community Reference Instruction program providing work experience contributing to the vocational development of young adults.





- Constructed native bee housing at Buddy Attick Park.
- Retrofitted bio-retention at Springhill Lake Recreation Center with an underdrain to mitigate storm water and debris from back-flowing on to permeable pavement parking lot.
- Assisted the engineer with the design for the Greenbelt Dam project.
- Planted 180 new trees in parks and street right-of-ways.
- Worked with Davey Resource Group and the Advisory Committee on Trees (ACT) on finalizing the Tree Master Plan for city-wide tree management.
- Pruned low limbs on mature trees on streets and in parks at Mandan Road, Parkway, Boxwood, Greenspring developments, Mathew Street, Ora Glen Drive and the Lakewood development.
- Identified and removed 45 hazardous or dead trees.
- Provided maintenance to remove brush and dead trees at Buddy Attick Park, Schrom Hills Park, and behind the tennis courts on Braden Field.
- Serviced citizens' tree and limb pick-up requests every Thursday.
- Picked up Christmas trees from drop areas and took them to Northway Field for composting.
- Performed spring and summer regular maintenance of landscaped areas around the city.
- Celebrated Arbor Day with a tree planting on parkland behind 56 Court of Crescent.
- Celebrated Earth Day at Greenbelt Station by picking up litter on the Indian Creek Trail and surrounding woodlands.
- Mowed athletic fields and parks on a regular basis. Aerated and over seeded athletic fields in the fall and spring.
- Planted over 6,000 annuals and 2,000 various bulbs in landscaping on streets and around buildings.





- Provided routine maintenance of the eight foot buffer zones around the gardens at Gardenway and Hamilton Place.
- Over-wintered perennials, trees and shrubs in the nursery at Public Works to use in landscaping projects.
- Designed and planted 24 annual beds twice a year for Fall/Summer color.
- Managed the contractor for lawn care, mulching, weeding and picking up litter in the landscaping and in the medians and parks at Hanover Parkway, Mandan Road, Breezewood Drive, Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.
- Performed regular playground safety inspections and maintenance to assure equipment and play areas remained in good condition.
- Provided routine maintenance and inspection of Greenbrook Lake.
- Prepared soccer, football, baseball and kickball fields for league play.
- Constructed and installed infield mix box on Braden Field #1.
- Added additional infield mix and graded infields at Braden Field #1 and the Little League Field.
- Replaced seven roofs on picnic shelters at Buddy Attick Park.
- Replaced two batting cage nets on Braden Field #1.
- Repaired masonry at Schrom Hills Park grill.
- Utilizing a boom mower, right-of-ways, roadsides, and other city properties were kept clear of underbrush, briars and overgrown vegetation.
- Picked up leaves from residents and city parks with the leaf vacuum and took them to Northway Field for composting.
- Installed four Adopt-A-Trees and one Adopt-A-Bench per citizen requests.
- Delivered 100 picnic tables to residents and city events.

- Revitalized eight picnic tables with new wood surfacing at Buddy Attick Park.
- Replenished wood chips at seven playgrounds as required by playground standards for impact cushioning for falls.
- Conducted assessments of maintenance conditions at all city owned outdoor basketball courts, tennis courts, bus stop shelters and the skate park.
- Installed a new playground at 8 Court Southway using Community Parks and Playground funding.

### **Action Steps/Management Objectives**

- Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Maintain and enhance community livability in the city by promoting the aesthetic quality of the urban environment.
- Maintain Roosevelt Center as an attractive community gathering place, and as a focal point for outdoor festivals and music.
- Provide a system of attractive, safe, clean and accessible parks, playgrounds and ballfields throughout the city and coordinate a variety of passive and active recreational activities.

### ***Support and maintain all city facilities and vehicles.***

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### **Accomplishments**

- Worked with a consultant to complete the Facility Reserve Study. This study provides an infrastructure replacement schedule with costs.
- Applied for and obtained a MSEC-MEA grant (Phase V) of \$58,500 to purchase and install solar panels at Springhill Lake Recreation Center. The photovoltaic system was completed and a real-time web based monitoring system is in place.
- Provided inspection and project management to replace the heat exchanger and associated piping for the three boilers located at the Aquatic & Fitness Center that were installed in FY 2018.
- Installed 14 new LED light fixtures in the Council Room, and received a Pepco rebate for \$1,204 leaving the total cost of the fixtures at \$14.
- Replaced siding on the Animal Control Facility.



- Replaced pipe hangers for CPVC piping in mechanical rooms.
- Made repairs to seating, bathroom tile and doors at the Greenbelt Theater.
- Performed monthly preventive maintenance on all HVAC equipment.
- Worked with the mechanical engineer to finalize construction drawings, specifications and request for proposals for the Greenbelt Theater HVAC and roof replacement projects.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 40 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. There were 349 new work orders for repairs generated in calendar year 2018.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Performed monthly evening checks of all street and park lights.
- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance throughout the year on 127 vehicles and 55 pieces of equipment.
- Installed a GPS device in one additional Public Works vehicle.
- Purchased and maintained police vehicles.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps, serviced plows and salt spreaders.

- Performed maintenance of all tractors, leaf vacuums and small equipment.
- Inspections of aerial lifts were completed and are in compliance.
- Power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park, Youth Center and Public Works on a scheduled basis in addition to performing essential daily maintenance in all city buildings.
- Continued to implement aspects of a Green Purchasing Policy for cleaning supplies.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various city buildings.
- Began providing daily cleaning at the Greenbelt Theater.
- Performed evening and weekend cleaning of restrooms at Buddy Attick Park and Schrom Hills Park.

### **Action Steps/Management Objectives**

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain city facilities in a safe, clean and code compliant manner for the users of the facilities.
- Incorporate additional alternative fuel vehicles into the city fleet.
- Begin long-term planning of infrastructure using the reserve study results.

***Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.***

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### **Accomplishments**

- Sponsored environmental service-learning volunteer opportunities for middle school, high school, college students and Boy and Girl Scout troops. Provided unpaid internships to college and graduate school students. Regular volunteer groups include Capital Care Inc., Parkdale High School and James Duckworth School. This on-the-job experience contributes to the likelihood of future success for the participants by helping them develop the social skills needed to be successful in the workplace.
- Partnered with the Anacostia Watershed Society to host the Prince George's County Watershed Stewards Academy.



- Partnered with Chronolog, a local startup, to obtain and install photo monitoring stations at Buddy Attick Park.
- Finished the zero waste prototype station for the theater and filmed an informational video to educate movie-goers on how to properly separate recyclable, compostable and landfill waste.
- Partnered with TurnKey Enterprises to host two sheds for clothing and textiles collection as a 24/7 drop off location at Buddy Attick Park and Hanover Drive.
- Partnered with Yuck Old Paint to recycle usable paint. Paint can be recycled on the same days as our Electronics Recycling and Shredding events.



- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day 2019 by leading volunteer tree protection from beavers and invasive English Ivy at Buddy Attick Park.
- Celebrated National Trails Day 2019 by leading a volunteer trails restoration work day at Schrom Hills Park.
- Cooperatively worked with the Labor Day Festival Committee regarding event scheduling, booth setup and the cleanup of carnival grounds for the Labor Day Festival.



- Collaboratively worked with the Recreation Department to help with the setup and cleanup of special events, including the Labor Day Festival, 4th of July, Fall Fest and Festival of Lights.



- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event is to educate the community on Public Works activities including energy efficiency and sustainability.

- Organized a Composting for Beginners workshop held at Public Works.
- Partnered with the Prince George's County Department of the Environment, M-NCPPC and other local organizations to host a pollinator conservation conference.
- Contracted, oversaw and assisted with the Fourth of July fireworks at Buddy Attick Park.
- Continued partnering with the Alice Ferguson Foundation to generate awareness of trash issues. Participated in the Annual Potomac River Watershed Clean-up event.
- Assembled wooden risers for Community Center stage events. Provided risers, chairs, steps, podium and public address system for the Veterans Day and Memorial Day ceremonies in Roosevelt Center.
- Performed liaison duties for ACT, Forest Preserve Advisory Committee, Green ACES and the Green Team.
- Hung 11 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmer's Market on 27 weekends.
- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon at the Community Center and other events as requested.
- Received approximately 11,000 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 7,081 trips in calendar year 2018 to local shopping centers, restaurants and doctor appointments.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the city's service.





- Installed holiday lights and built a wooden Christmas tree container for use in Roosevelt Center, decorated the light poles in Roosevelt Center, the deer at Schrom Hill Park and the community tree for the Tree Lighting Ceremony.
- Delivered and set up stage risers 15 times for various events.
- Dug plots for one grave and one urn at the City Cemetery and placed headstones.
- Lowered and raised the flags at the Municipal Building in honor of the fallen.
- Provided bi-weekly wood chip delivery for the new 3-bin composting station at Springhill Lake Recreation Center for Zero Waste, and periodical to Greenbelt Garden Club.
- Held vermicomposting workshops and distributed free in-home vermicomposting kits to Prince George's County residents in partnership with the Zero Waste Circle.
- Performed outreach and education on recycling and sustainability at the Stinger Ghaffarian Technologies Safety Day, the Rotary Club, Anacostia River Festival, and to Roosevelt Center merchants.
- Generated public service announcements for recycling CFLs and fluorescent tubes, recycling at Buddy Attic Park, TerraCycling, what can be taken to MOMs, various recycling events, and Electronics Recycling.
- Prepared comments for the county's new zoning ordinance to include community composting.
- Met with Beltway Plaza representatives to make recommendations on how to recycle at Beltway Plaza.

## **Action Steps/Management Objectives**

- Collaborate with utility companies and other city departments for future work on city property.
- Coordinate with Planning and Community Development to implement the Bicycle and Pedestrian Master Plan.
- Attend state and county meetings on standards, regulations and best practices.
- Meet semi-annually with the Four Cities communities to review street cleaning operations and potential efficiencies.

***Invest in the professional development of staff by providing training to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional license.***

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## **Accomplishments**

### **The Director attended:**

- American Public Works Association Congress, Sustainable Roofing and Waterproofing Alliance Conference, International Code Council code update seminars, Quarterly meetings of the Maryland Municipal League Public Works Officials Association, and Maryland Building Officials code update training on the building code and energy conservation code.

### **Assistant Director of Operations attended:**

- American Public Works Association Congress, Maryland Municipal League Public Works Summer Conference, COG Built Environment and Energy Advisory Committee (BEEAC), UMD Basic Drainage, and UMD Asphalt Resurfacing.

### **Assistant Director of Parks:**

- Recertified as an Arborist through the International Society of Arboriculture.
- Recertified Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- Attended the Mid-Atlantic Nursery Trade Show, 26th Annual Urban and Community Forestry workshop, Asian Tiger Mosquito workshop, and Chesapeake Green 2019 a Horticulture Symposium.

### **Sustainability Coordinator:**

- Attended various COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), and Solar, Climate, Energy and Environment Policy Committee (CEEPC).
- Attended Baltimore Washington Partners for Forest Stewardship (BWPFs) quarterly meetings, monthly MD-DC Compost Council steering group phone meetings, CMON (Composting Municipalities Organizing Now) meetings, Prince George's County annual Green Summit, quarterly Environmental Action Council meetings organized by the county, the Annual Trash Summit/Transforming Communities by the Alice Ferguson Foundation, Prince George's Collaboration Meeting, SWANA Waste Con, Asian Tiger Mosquito workshop, and Sustainable Maryland Certified Leadership Training on Growing the Community Forest.



- Attended EPA Sustainable Materials Management, Compost Collaborative and Community Solar webinars.

### **Environmental Coordinator:**

- Attended National Capital Region Partnership for Regional Invasive Species Management workshop, 26<sup>th</sup> Annual Urban and Community Forestry workshop, intermediate ArcGIS Online and ArcGIS Desktop training, Central Maryland Leadership Training 2018, and Esri Federal GIS conference.
- Received Commercial Driver's License Class B and Maryland Roadside Tree Care Expert certification.

### **Public Works Employees:**

- All Public Works employees received Storm water Pollution Prevention training.
- Three employees took playground inspection training.
- Three employees took a playground maintenance course.
- Nine employees attended Arborist Training.
- Two employees attended the 26th Annual Urban and Community Forestry Workshop.
- One employee attended the Northeast Organic Farming Association Accreditation Course in Organic Land Care.
- Three employees took supervisory training courses.

### **Management Objectives**

- Provide opportunities for Public Works staff to stay current on issues and codes related to their required skills needed in each of their fields of expertise.
- Maintain professional certifications and licenses utilizing locally sponsored classes, webinars and self-study options.

# ISSUES AND SERVICES FOR FY 2020

## INFRASTRUCTURE SPENDING

Infrastructure is usually silent and forgotten — until the power goes off, the water leaks, the equipment stops working or when a road becomes unsafe. Then the catastrophic questions fly: How could this happen? Why wasn't the equipment upgraded? What if things keep falling apart? But at the end of the day, the whole discussion begins and ends with, "How do we finance infrastructure improvements?"

Projects at this time continue to be funded on a "pay as you go" basis. This fiscal year, the department completed the Facility Reserve Study which collected data, established an equipment life cycle, a replacement schedule and replacement cost estimates for each facility. The new asset management system identifies all equipment, its condition, performance and other needs with a long-term view of the preservation and renewal of these assets. Strategic planning using the asset management system will help the city plan for capital project expenditures into the future for its facilities. Alternative funding may be needed to catch up and keep up with associated costs.

The development of an asset management system for preventive maintenance of streets was another area of focus for the department this fiscal year. The department completed a comprehensive street condition evaluation using state of the art video imagery. All Berwyn Heights and Greenbelt streets were evaluated and categorized by condition. Street data was provided to the consultant for both Berwyn Heights and Greenbelt using our GIS technology. Once completed, the imagery and data was analyzed and downloaded into a separate GIS layer.

Funding for street resurfacing has been underfunded for years. Public Works believes that a minimum of a mile of street should be resurfaced every year. Greenbelt currently maintains 25 miles of streets and if one mile of street was resurfaced in a year, it would put Greenbelt on a 25 year cycle. It is important to note that some streets may require more frequent resurfacing because of the use and some may push past the 25 year cycle.

The evaluation of pavement conditions and right of way improvements will be updated annually. Monies are budgeted to continue the use of video imagery into the future. Currently, the department is using GIS to improve tracking of pavement conditions and right of way assets. Public Works will continue to use asphalt overlays and crack sealing on an ongoing annual basis. Preventive maintenance of streets is less costly; the cost per centerline mile to reconstruct a street can be up to 30 times more expensive than the cost to crack seal or overlay. Public Works

will make the best use of available funding through data-driven decision-making in order to keep improving the overall condition of streets.

## **TREE MASTER PLAN**

Creating a unique sense of place for any community involves many factors, from the physical location to the emotions and perceptions people experience while in the space. A tree master plan is another factor that can shape the image or perception of a community. The intentional and functional design of uniformly spaced trees provides an organized structure in the landscape. This better suits the environment as the design provides a sense of comfort, safety and aesthetics in the road networks.

A street's primary function is to serve as a transportation and utility corridor. Street trees may be secondary, but are essential in bridging the gap from a street to a pedestrian friendly corridor that is safer, attractive, more livable and accessible to all users in the city. Street trees help shape the image of the community.

Implementing the Tree Master Plan is the first step to fulfilling these needs and creating a sense of place unique to Greenbelt. In order to succeed, the Tree Master Plan needs to select the best trees for the specified locations based on guidelines, and implement the best maintenance practices for them to prosper.

The Tree Master Plan was established to help guide the city and provide a strategy for future tree replacement and growth, and to determine the best practices to ensure consistency in street trees throughout the city as outlined in the objectives. The plan will guide city planting decisions, ensure a safe, attractive and sustainable tree canopy, ensure proper species selection and identify gaps in the tree canopy.

The department now faces the challenge of implementing the plan by following and prioritizing tree pruning, tree removal and recommended tree species replanting to maintain healthy and safe trees on city land and public streets. The Tree Master Plan is a reasonable, responsible, and necessary way to make the city more aesthetically pleasing and to reduce tree-related problems.

## **ENERGY EFFICIENCY/SUSTAINABILITY**

In FY 2012, a goal was established to reduce city greenhouse gas generation in line with goals set by the state and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. In 2013, an additional goal was established to reduce electricity consumption by 15% by 2017 (set as part of city's participation in Maryland Smart Energy Community (MSEC) program). A number of actions have been and are being implemented to achieve these

goals which are documented on the Sustainability page in this section. Data collected through 2018 shows the city has reduced its carbon footprint 67% from 2005 levels and its electrical consumption by 14% from 2012 levels. Progress on these goals will vary over the years.

Maryland Energy Administration MSEC Phase I grant monies (\$63,800) were used to upgrade lighting in the Indoor and Outdoor Pool, Youth Center Gym and Springhill Lake Recreation Center Gym with energy efficient LED lighting fixtures. Phase II grant monies (\$80,000) were used to replace all interior and exterior lights at the Police Station, and interior and exterior lights for building #2 at Public Works. Phase III grant monies (\$100,000) were utilized to replace the interior lights in the Community Center, and the exterior lights at the Skate Park and Springhill Lake Recreation Center. Staff replaced those fixtures with more energy efficient fixtures and installed occupancy sensors and other controls to help produce energy savings. The Phase IV grant application was denied. Phase V grant monies (\$58,500) were utilized for the installation of solar panels on the roof at the Springhill Lake Recreation Center. This project was finalized in FY 2019 and is currently generating electricity, helping to offset the electricity usage from the grid at the Springhill Lake Recreation Center. For Phase VI grant monies (\$15,000) were utilized to install an EV charging station at Public Works. For Phase VII, the city was awarded \$50,000 which will be used to upgrade lighting fixtures, install occupancy sensors and other controls to help reduce energy consumption at the Youth Center and Public Works.

As part of the MSEC grant program, the city has also committed to get 20% of its energy from renewable sources. Currently, the city has solar panels on the Springhill Lake Recreation Center roof. The solar panels are producing renewable energy that is offsetting Pepco electricity usage at the building. A separate request for proposals for an off-site solar farm was completed by the department and the Solar Task Force resulting in a successful offeror being awarded the project. The department is currently working on finalizing legal documents for construction. Once the solar farm array is complete, the city's 20% renewable energy goal will be satisfied.

A third goal of reducing on-road petroleum consumption of 20% within five years of the baseline was agreed to by the city. The department is already working towards the goal by researching new technologies and purchasing more fuel efficient vehicles. Three electric vehicles were purchased in 2018 and one more is being proposed in FY 2020.

## **STAFFING/REORGANIZATION**

Additional staff is not being proposed for FY 2020. However, with additional responsibilities of maintaining Greenbelt Station South Core right-of-ways and park areas, it will require the department to take on additional responsibilities when they come on line. Demands such as the Sustainable Maryland Certified created a "Green Team" which has increased workload. Further,



the “no spray” pesticide policy for cosmetic reasons has created more manual labor to maintain parks. These additional responsibilities at some point will require additional staffing in order to maintain the current level of services.

In FY 2019, the department failed to secure a Conservation Corps Member through the Chesapeake Bay Trust to continue educating and promoting volunteerism for the environment. An application to secure an Environmental Intern for FY 2020 has been submitted and the department is hopeful to secure an Environmental Intern. Even without the Intern position, the department continues to create numerous volunteer opportunities in environmental stewardship in the community. The department continues to support and develop internships for high school and college students. In FY 2018, over 4,616 volunteer hours were logged on various activities supporting the department.

In FY 2016, a summer help program at Public Works was re-established. The program is a great way to provide apprentice opportunities to people who are interested in learning more about Public Works activities. The program has been very successful and it is proposed to continue.

With the retirement of a number of long-time employees, and the possibility of additional retirements over the next few years, it becomes increasingly important to improve the department’s succession plan. Automating and capturing employees’ institutional knowledge are challenges that are currently being done and will continue using new software and technology.

## **GREENBELT STATION DEVELOPMENT**

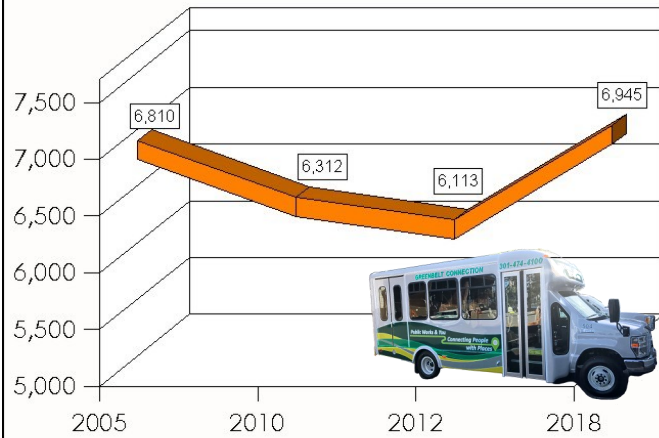
As construction of residential units nears completion in Greenbelt Station South Core, staff will continue to outreach, connect, and communicate with Greenbelt Station residents to promote and coordinate city services.

Currently, the department is providing services for Central Park and the Indian Creek trail. It is anticipated that several streets in Greenbelt Station will be turned over for maintenance next fiscal year. As additional services come on-line, additional resources will be required to address both immediate and long-term challenges. With the addition of roadways, paths, bridges and landscaping, a strategy will need to be developed to address budgetary constraints with regards to additional manpower and equipment. Equipment has already been purchased to help with the maintenance of paths and streets, which include a pickup truck with a “V” plow and an additional skid steer loader. Street and trail maintenance including snow removal and salting are a few of the budget line items that will be affected.

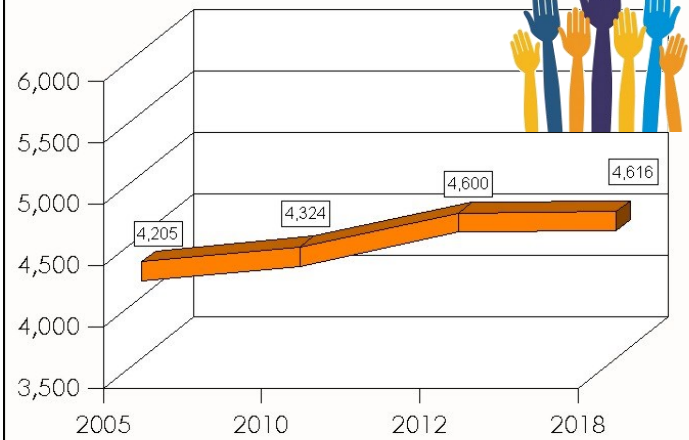
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# PUBLIC WORKS DASHBOARD

## Greenbelt Connection Rides



## Volunteer Hours

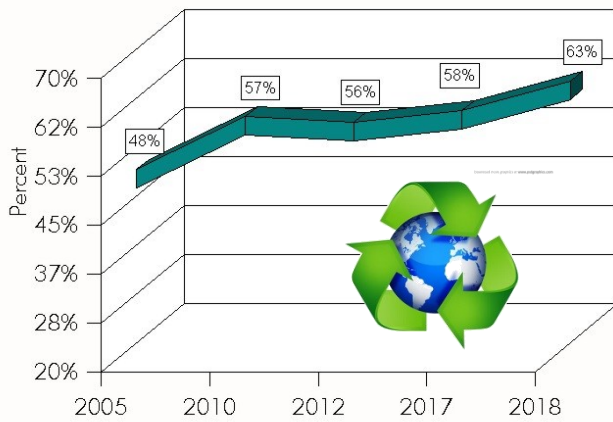


## STREET MAINTENANCE 2018

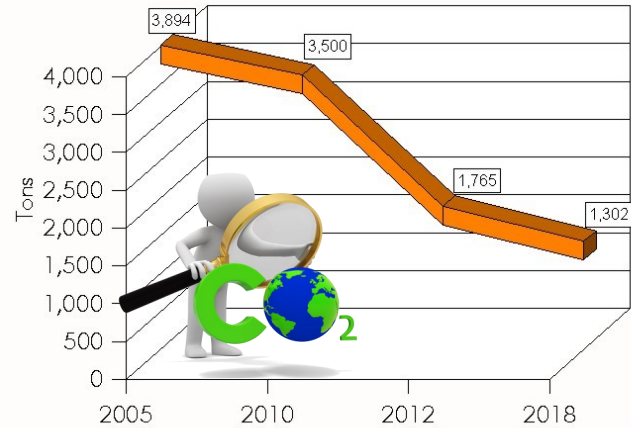


# PUBLIC WORKS DASHBOARD

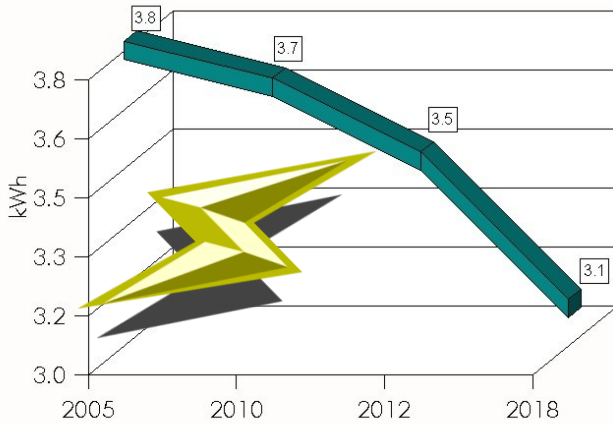
## Recycling Rate



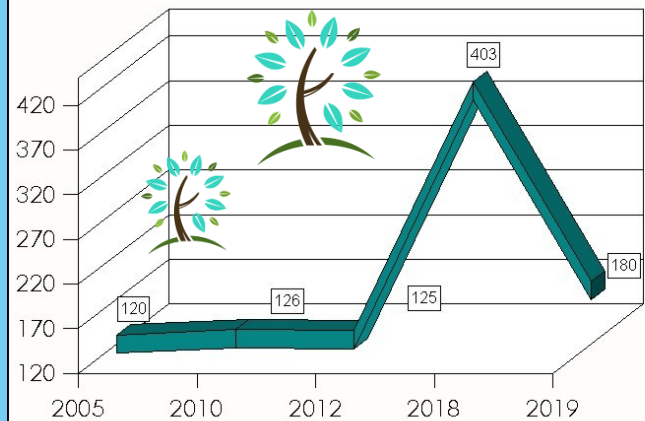
## Greenhouse Gas Emissions



## Electricity Usage



## Trees Planted





# SUSTAINABILITY

This page highlights Greenbelt's sustainability efforts as measured against goals set by the Maryland Smart Energy Communities (MSEC) program, the State of Maryland's and Council of Governments' (COG) targets to reduce greenhouse gas emissions and other benchmarks.

Performance Measures	2005 Benchmark COG eCO2	2010 Actual	2012 Benchmark MSEC Energy Reduction	2018 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	3,111,032
Natural Gas Usage (Therms)	139,718	129,357	128,412	115,520
ICLEI Carbon Calculation - (Tons - CO2)	3,894	3,500	1,765	1,302
Recycling Rate	48%	57%	56%	63%
Landfill Tonnage	2,165	1,703	1,714	1,627
Alternative Fuel Vehicles	9	9	8	20
Gallons of Fuel Used (Fiscal Year)	105,936	98,194	108,313	95,048

## HIGHLIGHTS

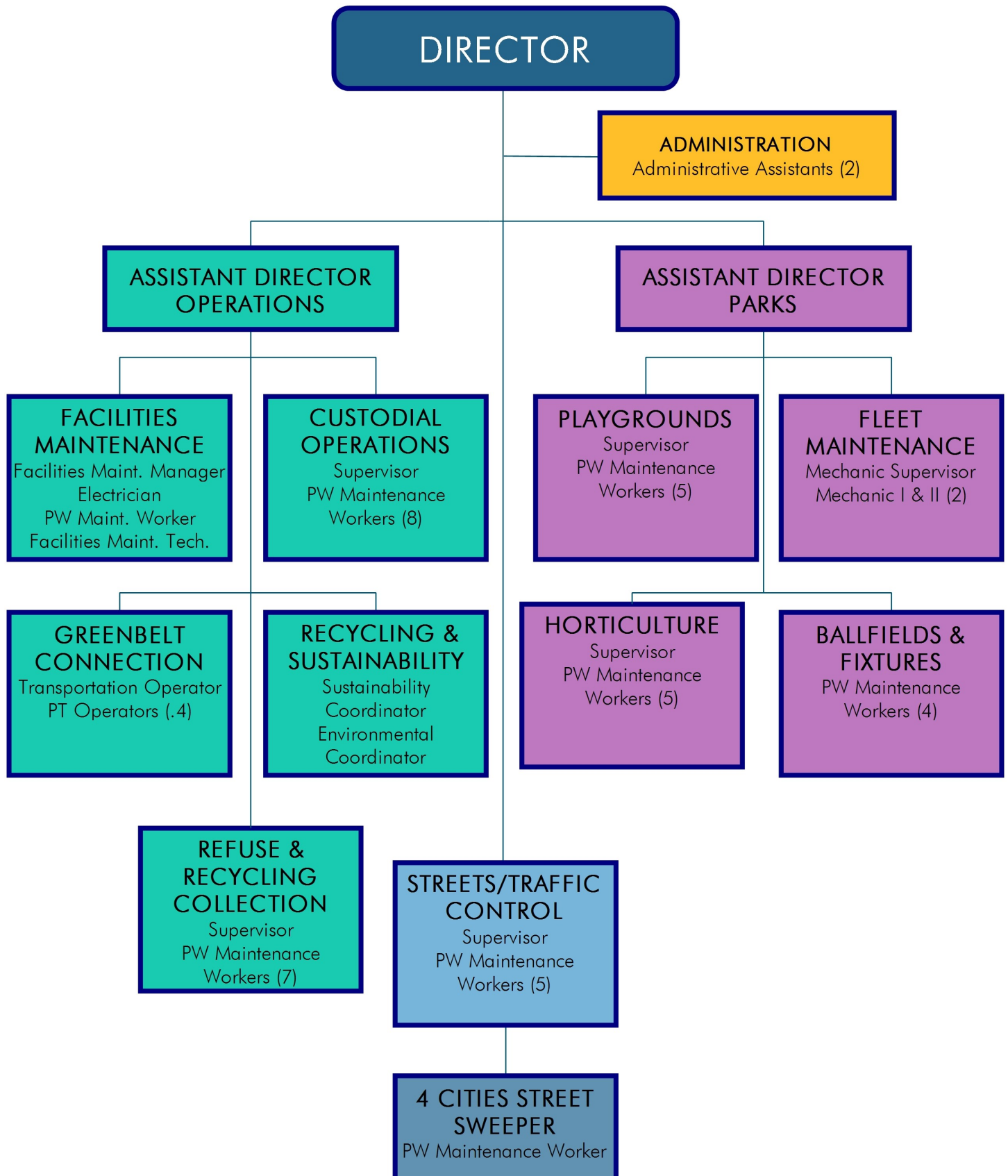
- The state and COG are urging communities to reduce their carbon footprint by 10% by 2012, 20% by 2020 and 80% by 2050. With the city purchasing all of its electricity using wind credits as of July 2011, the city's carbon foot print has been reduced 67% since 2005, exceeding the state's and COG's goals.
- The MSEC program has also set a goal for the city to obtain 20% of its energy from renewable sources by 2022. We are currently working on finalizing the solar farm project that could offset 90% of the city's electric consumption.
- Energy efficiency initiatives for FY 2020 include an electric vehicle charging station at Public Works and the Youth Center and public energy efficiency improvement as part of the MSEC grant.
- The city's recycling goal is to recycle 60% of its waste stream by 2020.
- As measured in 2010, Greenbelt's tree canopy is 62%.

# PERSONNEL STAFFING

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>410 Administration</b>					
Director	GC-26	1	1	1	
Assistant Director - Operations	GC-22	1	1	1	
Assistant Director - Parks	GC-22	0	1	1	
Superintendent of Parks	GC-20	1	0	0	
Sustainability Coordinator II	GC-15	1	1	1	
Administrative Assistant II	GC-13	2	2	2	
Environmental Coordinator	GC-12	1	1	1	
Total FTE		7	7	7	0
<b>410 Facilities Maintenance</b>					
Facility Maintenance Manager	GC-17	1	1	1	
Electrician II	GC-14	1	1	1	
Maintenance Worker VI	GC-13	1	1	1	
Facilities Maintenance Technician	GC-13	1	1	1	
Total FTE		4	4	4	0
<b>410 Custodial Operations</b>					
Building Maintenance Supervisor	GC-16	1	1	1	
Maintenance Worker II & III	GC-5 & 7	7	8	8	
Total FTE		8	9	9	0
<b>420 Fleet Maintenance</b>					
Mechanic Supervisor	GC-16	0	1	1	
Vehicle Mechanic I & II	GC-12 & 14	3	2	2	
Total FTE		3	3	3	0
<b>440 Street Maintenance</b>					
Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	
Total FTE		6	6	6	0
<b>445 Four Cities Street Sweeper</b>					
Maintenance Worker II & III	GC-5 & 7	1	1	1	
Total FTE		1	1	1	0

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>450 Refuse Collection</b>					
Refuse/Recycling Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	7	7	7	
Total FTE		8	8	8	0
<b>700 Parks - Playgrounds</b>					
Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	
Total FTE		6	6	6	0
<b>700 Parks - Ball Fields &amp; Fixtures</b>					
Maintenance Worker II, III, IV & V	GC-5, 7, 9 & 11	4	4	4	
Total FTE		4	4	4	0
<b>700 Parks - Horticulture</b>					
Horticulture Supervisor	GC-16	1	1	1	
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	5	5	5	
Total FTE		6	6	6	0
<b>920 Intra-City Transit Service</b>					
Transportation Operator II	GC-7	1	1	1	
Total FTE		1	1	1	0
<b>Total Public Works Classified</b>		<u>54</u>	<u>55</u>	<u>55</u>	<u>0</u>
<b>Non-Classified</b>					
Connection - Custodial Operations		0.4	0.4	0.4	
Summer Help		1.2	1.6	1.6	
<b>Total Public Works Non-Classified</b>		<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>55.6</u>	<u>57.0</u>	<u>57.0</u>	<u>0.0</u>

# PUBLIC WORKS ORGANIZATIONAL CHART





# SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$511	\$488	\$500	\$500	\$500	
180 Municipal Building	28,530	32,860	27,200	27,200	28,500	
220 Community Development	888	637	1,000	600	1,000	
310 Police	196,405	131,790	163,600	145,000	165,000	
330 Animal Control	571	520	1,000	1,500	1,000	
410 Public Works Administration	606,844	657,911	767,700	784,200	799,200	
420 Maintain Equipment	76,584	71,970	84,000	85,000	86,000	
440 Street Maintenance	400,408	478,575	475,000	471,000	481,000	
445 Street Cleaning	45,398	50,598	53,500	55,500	57,500	
450 Waste Collection	310,180	354,482	387,000	382,000	385,000	
460 City Cemetery	3,453	4,067	2,500	2,500	2,500	
470 Roosevelt Center	47,438	55,973	88,800	90,500	92,000	
610 Recreation Administration	461	165	500	500	500	
620 Recreation Centers	116,856	126,942	150,000	135,000	153,800	
650 Aquatic & Fitness Center	65,246	79,842	80,000	85,000	85,000	
660 Community Center	188,283	130,102	165,000	145,000	155,000	
690 Special Events	57,238	44,955	51,000	43,000	48,000	
700 Parks	647,759	606,873	729,000	690,000	742,000	
920 Greenbelt Connection	70,547	70,469	71,000	73,100	73,100	
Total	\$2,863,598	\$2,899,220	\$3,298,300	\$3,217,100	\$3,356,600	\$0
PUBLIC WORKS SALARY BREAK DOWN	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
Base Pay	\$2,758,545	\$2,783,999	\$3,161,300	\$3,093,300	\$3,226,600	\$0
Overtime	105,053	115,221	137,000	123,800	130,000	
Total	\$2,863,598	\$2,899,220	\$3,298,300	\$3,217,100	\$3,356,600	\$0

# ADMINISTRATION



Provides overall direction and support to the department's activities and is the first point of contact with the public. In addition to the salaries of the Public Works Director and administrative staff, funds are budgeted here for building maintenance and utility services.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Building Maintenance	4.16	4.20	4.08	4.04
Volunteer Hours (Calendar Year)	4,680	4,616	4,700	4,700
Full Time Equivalents (FTE)				
Administration	7	7	7	7
Facilities Maintenance	4	4	4	4
Custodial Operations	8	8	9	9
Non-Classified	1.2	1.2	2.0	2.0

## MANAGEMENT OBJECTIVES

- With the possible retirement of a number of longtime employees, continue to review how the department is organized.
- Reduce the city's greenhouse gas generation in-line with state and COG goals (20% lower than 2005 level by 2020 and 80% by 2050).
- As required by the city's participation in the Maryland Smart Energy Communities program, continue to reduce electricity usage.
- Explore opportunities for solar energy (goal set as part of city's participation in Maryland Smart Energy Communities program).
- Provide training opportunities for staff in their fields of expertise.
- Implement inventory of buildings and building systems as a first step in developing a capital reserves program.

## BUDGET COMMENTS

- 1) The increase in Salaries, line 01, and Employee Benefits, line 28, since FY 2017 is due to filling the Assistant Director position and adding an Environmental Coordinator.
- 2) The increase in Membership & Training, line 45, reflects additional training costs in the department including the Assistant Director - Operations and Assistant Director - Parks.

<b>PUBLIC WORKS ADMINISTRATION Acct. No. 410</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$454,838	\$486,337	\$588,000	\$615,000	\$620,000	
06 Repair/Maintain Building	147,408	166,427	173,700	163,200	173,200	
27 Overtime	4,598	5,147	6,000	6,000	6,000	
28 Employee Benefits	414,081	453,484	495,500	508,800	566,900	
Total	\$1,020,925	\$1,111,395	\$1,263,200	\$1,293,000	\$1,366,100	\$0
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$5,010	\$5,470	\$3,900	\$3,900	\$3,900	
33 Insurance	8,418	7,715	8,700	7,500	8,200	
38 Communications	13,290	13,213	14,500	12,800	13,000	
39 Utilities						
Electrical Service	21,583	28,576	24,500	28,000	28,000	
Gas Service	7,113	10,936	9,700	9,200	9,000	
Water & Sewer	12,366	13,706	13,000	13,000	13,000	
Heating Oil	3,390	4,427	3,500	3,500	3,800	
45 Membership & Training	15,664	14,409	15,200	13,700	16,200	
46 Maintain Building & Structures	23,483	25,384	31,900	31,900	32,900	
48 Uniforms	6,468	6,850	7,800	7,800	7,800	
49 Tools	2,038	2,981	2,600	2,600	2,600	
53 Computer Expenses	5,139	5,271	5,300	5,300	6,800	
55 Office Expenses	8,275	7,657	8,900	8,500	8,500	
58 Special Program Expenses	1,225	848	1,000	1,000	1,000	
69 Awards	5,798	4,930	6,000	6,000	6,000	
Total	\$139,261	\$152,374	\$156,500	\$154,700	\$160,700	\$0
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>	<b>\$1,160,186</b>	<b>\$1,263,769</b>	<b>\$1,419,700</b>	<b>\$1,447,700</b>	<b>\$1,526,800</b>	<b>\$0</b>

# MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

The cost of maintaining the equipment that is used for more than one kind of job is accounted for in this budget.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<b>Vehicles</b>				
Police	69	69	71	71
Parking Enforcement	0	2	2	2
Animal Control	2	2	2	2
Public Works	21	21	22	22
Waste Collection	6	6	6	6
Street Sweeper	2	2	2	2
Recreation	2	2	2	2
Parks	12	12	12	12
Greenbelt Connection	2	2	2	2
Administration/CARES	1	2	2	2
Community Development	6	4	4	4
<b>Total</b>	<b>123</b>	<b>124</b>	<b>127</b>	<b>127</b>
<b>Equipment</b>				
Police	3	3	3	3
Public Works	8	9	10	10
Parks	16	16	16	16
Snow Plows	16	16	17	17
Salt Spreaders	8	8	9	9
<b>Total</b>	<b>51</b>	<b>52</b>	<b>55</b>	<b>55</b>
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Hybrid	10	13	13	13
Natural Gas	3	3	3	2
Electric	1	1	4	5
<b>Total</b>	<b>14</b>	<b>17</b>	<b>20</b>	<b>20</b>
<b>Average Vehicle Age (in years)</b>				
Public Works	11.3	11.3	10.5	9.8
Waste Collection	5.2	6.8	6.2	6.4
Street Sweeper	n/a	n/a	10.0	11.0
Parks	8.0	9.0	9.5	8.9
<b>Average Equipment Age (in years)</b>				
Public Works	22.0	23.1	18.6	19.6
Parks	16.8	17.0	15.2	16.5
Full Time Equivalents (FTE)	3	3	3	3



## **MANAGEMENT OBJECTIVES**

- Incorporate additional alternative fuel vehicles into the city fleet when possible.
- Look for ways to reduce fuel consumption.

## **BUDGET COMMENTS**

- 1) Personnel expenditures here are related to motor vehicle repairs that facilitate building and street maintenance.
- 2) The Repairs & Maintenance portion of line 50 shows that the cost to maintain vehicles is expected to remain stable.

<b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$76,584	\$71,970	\$84,000	\$85,000	\$86,000	
28 Employee Benefits	49,957	63,083	67,500	83,500	98,200	
Total	\$126,540	\$135,053	\$151,500	\$168,500	\$184,200	\$0
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$5,785	\$6,514	\$6,600	\$7,800	\$8,400	
49 Tools	4,499	3,680	4,000	4,000	4,000	
50 Motor Equipment						
Repairs & Maintenance	66,445	56,206	63,000	55,500	63,000	
Vehicle Fuel	21,913	25,445	27,000	30,000	30,000	
53 Computer Expenses	5,121	5,121	5,400	5,400	5,400	
Total	\$103,763	\$96,966	\$106,000	\$102,700	\$110,800	\$0
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.</b>	<b>\$230,304</b>	<b>\$232,019</b>	<b>\$257,500</b>	<b>\$271,200</b>	<b>\$295,000</b>	<b>\$0</b>

# STREET MAINTENANCE



Public Works crew members repair and maintain 25 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Street and Sidewalk Maintenance	4.04	n/a	n/a	n/a
Street Maintenance	n/a	4.23	4.11	4.11
Sidewalk Maintenance	n/a	3.91	3.80	3.83
Lighting	3.82	3.99	3.96	3.89
Snow Removal	4.25	4.33	4.26	4.19
Traffic Control	3.99	3.94	3.92	3.77
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$14,852	\$15,779	\$17,378	\$22,069
Motor Vehicles Registered	15,156	15,447	15,500	15,550
Street Resurfacing (linear feet)	5,117	5,547	5,675	3,400
Curb and Gutter (linear feet)	1,293	1,159	2,085	1,865
Sidewalk Construction (square feet)	12,032	6,065	14,799	10,500
Handicap Ramps Constructed	31	32	49	35
Driveway Aprons	20	23	25	15
Miles of Streets Centerlined	6.0	5.5	2.2	5.0
Miles of Shoulder Lined	2.0	2.5	1.2	3.0
Number of Crosswalks				
# Painted Annually	3	10	4	5
# Thermo-taped	10	12	21	12
Full Time Equivalents (FTE)	6	6	6	6

## MANAGEMENT OBJECTIVES

- Keep streets and public walkways passable during weather and emergency events.
- Annually check all centerline, crosswalk, stop line, bike lane and other street markings to confirm they are kept at appropriate safety levels.

- Continue updating and replacing street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions using GIS technology.
- Using Capital Projects funds, resurface Frankfort Drive and Ivy Lane from Kenilworth Avenue to Cherrywood Lane.

## **BUDGET COMMENTS**

- 1) Other Services, line 34, includes the cost of the grounds maintenance along street right of ways (\$70,000) and traffic control maintenance (\$6,000).
- 2) \$7,200 is budgeted in Landscaping Supplies, line 63, for street tree planting.

<b>EXPENDITURES FOR STREETS - ALL BUDGETS</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
440 Street Maintenance	\$828,897	\$935,698	\$979,600	\$944,300	\$975,700	
Capital Projects Fund	384,828	488,310	603,800	608,800	634,700	
Community Dev. Block Grant	112,063	115,400	128,200	128,200	140,800	
<b>TOTAL EXPENDITURES</b>	<b>\$1,325,788</b>	<b>\$1,539,408</b>	<b>\$1,711,600</b>	<b>\$1,681,300</b>	<b>\$1,751,200</b>	<b>\$0</b>
<b>REVENUE SOURCES FOR STREET EXPENDITURES</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
422100 Highway Taxes (1)	\$370,421	\$393,519	\$433,400	\$433,400	\$550,400	
Community Dev. Block Grant	189,623	116,250	128,200	128,200	140,800	
General City Revenues	765,744	1,029,639	1,150,000	1,119,700	1,060,000	0
<b>TOTAL REVENUES</b>	<b>\$1,325,788</b>	<b>\$1,539,408</b>	<b>\$1,711,600</b>	<b>\$1,681,300</b>	<b>\$1,751,200</b>	<b>\$0</b>
<b>NOTES: (1) Expenditures for street maintenance must exceed these revenues.</b>						

<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Traffic Control	\$90,368	\$116,246	\$120,000	\$110,000	\$120,000	
08 Rpr/Maintain Streets & Sidewalks	71,657	104,169	102,000	105,000	105,000	
11 Snow and Ice Removal	35,199	79,730	70,000	70,000	70,000	
12 Leaf Collection & Brush Removal	81,506	94,881	80,000	90,000	90,000	
13 Storm Sewer & Ditch Maint.	13,616	6,887	12,000	15,000	15,000	
15 Street Landscaping	106,911	75,372	90,000	80,000	80,000	
27 Overtime	1,151	1,290	1,000	1,000	1,000	
28 Employee Benefits	132,761	147,286	175,200	148,800	164,700	
Total	\$533,169	\$625,861	\$650,200	\$619,800	\$645,700	\$0
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$627	\$565	\$700	\$500	\$500	
34 Other Services	65,164	78,525	73,200	78,000	78,000	
35 Street Line Painting	6,287	4,250	6,000	6,000	6,000	
39 Utilities						
Electrical Service	153,359	155,977	158,000	154,000	154,000	
46 Maintain Building & Structures	1,619	1,215	1,000	1,000	1,000	
49 Tools	6,771	6,367	6,200	6,200	6,200	
59 Traffic Signs & Paints	17,218	20,115	19,500	21,500	19,500	
60 Road & Paving Materials	8,570	9,658	11,000	10,000	11,000	
61 Chemicals	13,572	14,039	33,000	28,000	33,000	
62 Storm Drain Materials	4,374	2,921	2,000	1,000	2,000	
63 Landscaping Supplies	15,549	15,821	15,800	15,300	15,800	
64 Lighting Fixtures & Supplies	2,618	385	3,000	3,000	3,000	
Total	\$295,728	\$309,837	\$329,400	\$324,500	\$330,000	\$0
<b>TOTAL STREET MAINTENANCE</b>	<b>\$828,897</b>	<b>\$935,698</b>	<b>\$979,600</b>	<b>\$944,300</b>	<b>\$975,700</b>	<b>\$0</b>





[illegible]

# FOUR CITIES STREET CLEANING

This account reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Street Cleaning	4.23	4.24	4.18	4.14
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	25	25
New Carrollton	23	23	23	23
Total Mileage Driven #199	7,686	7,813	2,500	1,000
Total Hours Driven #197	n/a	n/a	900	1,500
Full Time Equivalent (FTE)	1	1	1	1



## MANAGEMENT OBJECTIVES

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all city streets a minimum of eight times per year.
- Meet semi-annually with the other communities to review operations and potential efficiencies.

## **BUDGET COMMENTS**

- 1) The costs for this program are shared between the four participating communities.
- 2) Salary and benefits expenses shown in lines 14 and 28 are higher than past years due to a new driver starting in FY 2017.
- 3) Water used by the sweeper began being metered beginning in FY 2017. The expense is shown in Utilities, line 39.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
14 Street Cleaning	\$41,807	\$49,819	\$50,000	\$52,500	\$54,500	
25 Repair/Maintain Vehicles	3,591	779	3,000	3,000	3,000	
27 Overtime	0	0	500	0	0	
28 Employee Benefits	23,967	24,959	26,100	27,200	28,200	
Total	\$69,365	\$75,557	\$79,600	\$82,700	\$85,700	\$0
OTHER OPERATING EXPENSES						
38 Communications	\$672	\$673	\$700	\$700	\$700	
39 Utilities - Water	3,600	3,600	3,600	3,600	3,600	
48 Uniforms	342	267	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	10,775	9,819	13,000	15,000	12,300	
Vehicle Fuel	8,387	10,208	8,800	10,000	10,000	
Total	\$23,776	\$24,566	\$26,600	\$29,800	\$27,100	\$0
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$93,141</b>	<b>\$100,123</b>	<b>\$106,200</b>	<b>\$112,500</b>	<b>\$112,800</b>	<b>\$0</b>
REVENUE SOURCES						
Revenue from Other Agencies	\$59,014	\$64,273	\$79,700	\$84,400	\$84,600	
General City Revenue	34,127	35,850	26,500	28,100	28,200	
Total	\$93,141	\$100,123	\$106,200	\$112,500	\$112,800	\$0

# WASTE COLLECTION AND DISPOSAL



Two city crews collect refuse and recyclables from city residences and businesses. Service charges provide income for this service. Private collectors also collect refuse from many apartments and commercial establishments. The city recycling program collects magazines, catalogs, telephone books, mixed paper, newspaper, cardboard and paperboard, as well as cans, bottles, plastics, oil and anti-freeze. The city sells whatever products it can to offset expenses.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Regular Trash Collection	4.42	4.43	4.35	4.29
Recycling	n/a	4.43	4.34	4.24
Recycling - Drop Off Center	4.30	n/a	n/a	n/a
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,425	2,425	2,425	2,425
Tons of Refuse Taken to the Landfill	1,668	1,627	1,650	1,650
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,300	2,830	2,500	2,500
City Recycling Rate	58%	63%	60%	60%

## MANAGEMENT OBJECTIVES

- Increase the amount of waste stream which is recycled to 60% by 2020.
- Promote recycling to customers and the community to expand knowledge and participation of recycling.

## BUDGET COMMENTS

- 1) Other Services, line 34, includes \$102,000 for landfill disposal fees, \$20,000 for recycling and \$15,000 for yard waste.
- 2) The residential refuse fee is \$70 per quarter (\$280 per year). Comparable yearly costs in other communities are \$356 in Prince George's County, \$385 in Montgomery County and \$445 in Rockville.
- 3) Because refuse collection includes the cost of the city government's activities, this budget may run at a deficit in some fiscal years.

WASTE COLLECTION Acct. No. 450	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$299,177	\$344,739	\$370,000	\$370,000	\$370,000	
25 Repair/Maintain Vehicles	3,493	4,827	5,000	5,000	5,000	
27 Overtime	7,511	4,917	12,000	7,000	10,000	
28 Employee Benefits	174,619	185,110	197,000	207,700	228,000	
Total	\$484,799	\$539,592	\$584,000	\$589,700	\$613,000	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$1,978	\$2,094	\$2,300	\$1,900	\$2,100	
34 Other Services	136,329	141,969	137,500	135,500	139,500	
38 Communications	206	227	200	200	200	
48 Uniforms	2,919	2,950	3,600	3,600	3,600	
49 Tools	11,459	2,133	4,900	4,900	4,900	
50 Motor Equipment						
Repairs & Maintenance	26,402	19,617	23,400	23,000	23,400	
Vehicle Fuel	20,231	20,065	20,000	25,000	25,000	
55 Office Expenses	2,547	2,178	1,800	2,000	2,000	
58 Special Programs	0	0	0	0	0	
71 Miscellaneous	112	871	100	100	100	
Total	\$202,183	\$192,105	\$193,800	\$196,200	\$200,800	\$0
<b>TOTAL WASTE COLLECTION</b>	<b>\$686,982</b>	<b>\$731,697</b>	<b>\$777,800</b>	<b>\$785,900</b>	<b>\$813,800</b>	<b>\$0</b>
REVENUE SOURCES						
Service Fees	\$673,628	\$674,788	\$679,000	\$679,000	\$679,000	
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	
Recycling Fee	7,137	7,137	7,800	7,200	7,200	
Sale of Recyclable Materials	4,115	5,580	5,000	5,500	5,500	
Total	\$742,532	\$745,157	\$749,500	\$749,400	\$749,400	\$0
Excess (Deficiency) of Revenue over Expenditure	\$55,550	\$13,460	(\$28,300)	(\$36,500)	(\$64,400)	\$0
Quarterly residential service fee required as of July 1 of each year	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	
Percent Change	4.5%	4.5%	0.0%	0.0%	0.0%	



# CITY CEMETERY



The city maintains a small cemetery located on Ivy Lane just west of Kenilworth Avenue. It is a wooded knoll, 450 feet by 300 feet in size. Funds are provided for labor and materials used by Public Works crews in the maintenance of this area.

## BUDGET COMMENTS

- 1) Salaries, line 01, reflects the costs for preparing the cemetery for burials.
- 2) Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

CITY CEMETERY Acct. No. 460	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$3,453	\$4,067	\$2,500	\$2,500	\$2,500	
Total	\$3,453	\$4,067	\$2,500	\$2,500	\$2,500	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$3,448	\$2,875	\$2,800	\$2,800	\$2,800	
Total	\$3,448	\$2,875	\$2,800	\$2,800	\$2,800	\$0
CAPITAL OUTLAY						
91 New Equipment	\$427	\$0	\$0	\$0	\$0	
Total	\$427	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CITY CEMETERY</b>	<b>\$7,328</b>	<b>\$6,942</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$0</b>

# ROOSEVELT CENTER



Roosevelt Center is the original commercial area of the historic planned community. The city owns the parking, sidewalk and mall areas, but does not own the commercial buildings, except for the theater. The Public Works Parks crew maintains the public areas of the Center, keeping it free of debris, emptying trash receptacles and caring for the Center's trees and flowers.

## MANGEMENT OBJECTIVES

- Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.
- Maintain the physical structure of the theater.

## BUDGET COMMENTS

- 1) The expense in Communications, line 38, is the connection for the fire alarm system in the theater.
- 2) Line item 46, Maintain Building & Structures, includes maintenance for the Greenbelt Theatre.
- 3) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.

Event	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Music	3	4	4	4
Festival	3	3	3	3
Farmers Market	28	28	28	28
Other	7	12	10	10

<b>ROOSEVELT CENTER Acct. No. 470</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$46,141	\$47,008	\$81,500	\$48,500	\$50,000	
06 Repair/Maintain Building	922	8,788	7,000	40,000	40,000	
27 Overtime	375	178	300	2,000	2,000	
28 Employee Benefits	16,007	17,009	17,900	17,700	19,100	
Total	\$63,445	\$72,982	\$106,700	\$108,200	\$111,100	\$0
OTHER OPERATING EXPENSES						
38 Communications	\$1,013	\$1,062	\$1,000	\$1,000	\$1,000	
39 Utilities						
Electrical Service	3,549	3,618	4,600	3,400	3,400	
Water & Sewer	3,642	3,490	4,000	4,000	4,000	
46 Maintain Building & Structures	13,803	15,199	19,300	20,600	20,100	
47 Park Fixture Expenses	658	0	500	500	500	
49 Tools	83	0	300	300	300	
Total	\$22,749	\$23,368	\$29,700	\$29,800	\$29,300	\$0
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$86,194</b>	<b>\$96,351</b>	<b>\$136,400</b>	<b>\$138,000</b>	<b>\$140,400</b>	<b>\$0</b>





# GREENBELT CARES

**YOUTH & FAMILY SERVICES** is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible, and responding to the special needs of Greenbelt citizens.

**GREENBELT ASSISTANCE IN LIVING (GAIL)** provides information, referral, and advocacy to enable seniors to remain in their homes.

# GREENBELT CARES



## ***STRATEGIC PLAN***

### **Mission**

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

### **Value Statements**

Greenbelt CARES provides information and referral services, prevention, intervention, treatment and educational services from a strengths based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.

Greenbelt CARES provides information and referral services, case management services, and prevention and intervention services to senior residents and their caregivers from a strengths



based model that empowers them to make informed choices and remain living independently for as long as possible.

Greenbelt CARES is committed to providing its services to clients and the community regardless of their financial resources, race, gender identity, sexual orientation, ethnic, religious or cultural background.

Greenbelt CARES staff are client-focused and demonstrate respect, courtesy and accountability to those we serve.

Greenbelt CARES maintains a high level of professional expertise through ongoing staff training, development and supervision.

Greenbelt CARES is committed to training new professionals in the fields of counseling, psychology, social work, marriage and family therapy, aging and support services and case management through its volunteer and intern opportunities.

## **YOUTH AND FAMILY COUNSELING PROGRAM**

The Youth and Family Counseling Program is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible, and responding to the special needs of Greenbelt citizens.

***Provide individual, family and group counseling services to Greenbelt residents and those in the surrounding areas within Prince George's County.***

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### **Accomplishments**

- Counselors served over 150 formal counseling clients.
- Counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 30 students suspended from school for AOD offenses. Students must attend assessment sessions to avoid being expelled from school.
- Graduate Interns conducted two anger management workshops for adults titled "Dispute Resolution and Managing Anger (DRAMA)."
- Juvenile Delinquency Prevention Counselor provided family counseling, group counseling and outreach efforts in Greenbelt West.
- Juvenile Delinquency Prevention Counselor conducted Active Parenting for Teens classes.

## Issues

CARES continues to look for opportunities to offer groups in the community. CARES has offered anger management groups, parenting classes, and this year looked to offer Safe Dates, a curriculum designed to teach teens about domestic violence and how to identify and develop healthy relationship. CARES has not been able to offer groups at local schools due to school staff schedules and difficulties in “pulling” youth from their academic classes for the groups.

CARES has a diverse staff, however it does not currently have any Spanish speaking bi-lingual counselors. This limits CARES’ ability to work with families whose first language is Spanish. In FY 2018, CARES had a bilingual social work intern who was able to work with a limited number of Spanish speaking families. None of CARES’ current counseling interns have this skill. The majority of CARES counseling positions are part-time and it is believed that this limits applicants with bilingual skills, as they are able to obtain full-time positions elsewhere.

NARCAN training was offered to community members and nursing student interns to educate attendees about the opioid crisis and to train them in the administration of NARCAN. This training was possible because of a partnership with the Prince George’s County Health Department. CARES also continues to offer assessments to students suspended from school for substance use and the A-CRA (Adolescent – Community Resource Approach) for youth identified with a substance use issue.

Space continues to be a major issue for CARES. Storage space for files is being addressed by transitioning from exclusively paper files to a combination of paper and electronic files. This year, CARES began using Titanium, an electronic case file system. Some portions of the case files need to remain paper as they require participant signatures. CARES must keep all case files for a minimum of five years. Cases involving youth must be maintained until the youth turns 21. Office space continues to be a challenge, with all staff having to share their office space in some format. CARES counseling staff have five offices for six staff and three interns. On Wednesday nights when Family Clinic is held and there are an additional five interns, the Council Room, GAIL staff offices and the Vocational/ Educational Counselor’s offices are utilized.

## Management Objectives

- Explore opportunities to expand CARES’ office space.

***Provide educational enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George's County with an emphasis on youth and young adults.***

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## **Accomplishments**

- Offered GED preparation courses at Springhill Lake Recreation Center.
- Offered Financial Literacy Classes to GED students and other youth ages 16-24 to increase their knowledge of budgeting, credit and making financial decisions.
- Coordinated tutoring services for youth - a Saturday morning “drop-in” program at the Springhill Lake Recreation Center and an After School Tutoring program at Springhill Lake Recreation Center on Tuesday and Thursday afternoons.
- Offered English as a Second Language (ESOL) classes for adults at Springhill Lake Recreation Center.
- Participated in the 1<sup>st</sup> Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of attending the events is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.
- New tutors from the University of Maryland were recruited and trained. These tutors participated in the drop-in tutoring program. Upon request, students were provided weekly individual sessions outside of the Saturday morning program. Students in both programs are tutored in mathematics, language arts and science. Tutors from the local community (i.e. NASA/Goddard Space Flight Center and community residents) also participated.
- Served as staff liaison to the Advisory Committee on Education (ACE).
- ACE members and ACE Student Award recipients participated in the Annual Labor Day Festival and Parade.



- ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for school PTA Presidents and Executive Board, the ACE Educator Awards and the ACE Student Awards.
- Coordinated monthly ACE Reading and Science Clubs for area students.
- ACE offered grants to local schools to enhance school curriculum and programming.

## Management Objectives

- Provide a two tier GED program to meet the varying skill levels of students.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Serve as the staff liaison to the Advisory Committee on Education (ACE).

***Use evidence based practices (EBP) in the delivery of services to youth and families.***

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## Accomplishments

- Utilized Parent Child Interaction Therapy (PCIT) with children 2 - 7 years of age who demonstrate behavioral problems at home or school.
- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.
- Clinical Supervisor utilized Eye Movement Desensitization and Reprocessing (EMDR) with individual clients and received supervision specific to this model. She is working toward certification in this model.
- The Clinical Supervisor and Family Counselor worked with traumatized youth utilizing Trauma Focused – Cognitive Behavioral Therapy (TF-CBT). TF-CBT is an evidence based model developed to work with children who have experienced a traumatic event.



- Utilized the Dispute Resolution and Managing Anger (DRAMA) program for an anger management group. This is an evidence based program where participants learn specific skills to improve social skills and emotion regulation.
- The Juvenile Delinquency Prevention Counselor utilized the Active Parenting for Teens program. This is a research based program that has excellent results in teaching parents how to communicate with and manage their teen.
- The Director and Clinical Supervisor utilized the Adolescent Community Reinforcement Approach (A-CRA). Adolescents learn skills to support sobriety, such as problem solving and communication skills.
- The Director and Clinical Supervisor were trained in the Safe Dates curriculum. The curriculum is designed to teach teens about domestic violence and how to identify and develop healthy relationships.



## Management Objectives

- Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such models to reduce training and implementation costs.

## CRISIS INTERVENTION PROGRAM

The Crisis Intervention program works in conjunction with the Greenbelt Police Department to offer immediate crisis response to victims of crime and follow-up services to individuals and families who have contact with the police. Crisis Counselors also provide community outreach services and support services to the community.

## Accomplishments

- Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to over 200 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- As part of their community outreach, CIC participated in Fall Fest and the Celebration of Spring events offering participants information on CARES and area resources.



- The Eviction Relief Volunteer worked with over 40 individuals facing eviction and provided information and referral resources, as well as monetary assistance for some from the Emergency Relief Fund.

## Management Objectives

- Respond to immediate crises and provide follow-up services to victims of crime and persons encountering the police.

## GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL provides information and support services to seniors and persons with disabilities as well as their families to help them remain independent and in their homes. In an effort to meet recognized material and health needs of Greenbelt residents across all age groups, GAIL has expanded its services to include community wide initiatives to address identified needs.

***Provide information and support services to seniors and persons with disabilities as well as their families to help them remain in their homes.***



## Accomplishments

- Provided monthly Caregivers Support Group.
- Offered Memory Support Group and expanded the program to offer a Memory Café program which allows participants to receive services weekly.
- Coordinated the Aging in Place Prince George's working group.
- Participated in the Partners for Wellness program at the Capital Area Food Bank and successfully distributed 97,750 pounds of food in Greenbelt.
- Hosted the 10th Annual Senior Law Day where Greenbelt residents received free legal assistance for their Advanced Directives and Living Wills. Free will preparation was included through a new partnership with the Pro Bono Resource Center of Maryland and Community Legal Services.

- Received the Innovations in Community Housing and Healthy Aging Grant from the Maryland Department of Aging to establish the Successful Aging Supportive Services (SASS) Program at Green Ridge House.

## Issues

The GAIL program faces three challenges in service delivery.

1. Space for programming, student interns and staff.
2. Mental health needs of GAIL clients.
3. Offering diverse programming in Greenbelt West.

The GAIL program is approaching its 20 year anniversary. With the passing of time, space has become an issue for staff and for storage of files and records. The GAIL staff has grown in the past few years and office space is tight. Staff continues to share offices with interns and the county social worker who is on site two days a week. In addition, due to the great number of active clients in the programs, storage of files and records is becoming a problem. Files must be maintained for up to seven years after a client leaves a program.

In addition, many clients, such as those living at Green Ridge House, live there for many years and thus have active open case files for this time period. Files need to be kept on site or in an accessible location due to grant requirements.

The GAIL program has been able to modify and shape the programming at Green Ridge House around the needs of the residents. One of the constant challenges has been addressing the mental health needs of residents. Clients who are able are served by CARES counseling services while others use private providers.

In 2018, the GAIL program welcomed the addition of a Bilingual Community Outreach Coordinator. In order to meet the diverse needs of our ever growing Spanish speaking residents, the GAIL program is seeking to build new alliances with outside providers and begin to offer additional bilingual programming for Greenbelt West.

## Management Objectives

- Attend local trainings and resource fairs featuring mental health resources.
- Develop a program with an outside provider to offer on-site programming for residents.
- Offer one new group in Spanish in Greenbelt West.

## ***Provide community programs to offer material and health related resources to Greenbelt residents.***

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### **Accomplishments**

- Provided residents with access to a multi-disciplinary team of interns who target improving the health and wellness of residents through a proactive wellness team approach.
- Coordinated Breakfast with Santa in partnership with Combined Properties to provide breakfast and gifts for 50 needy children, as well as gifts for their families.



- Coordinated a food drive to provide Thanksgiving Baskets for 21 Greenbelt families.
- Through the addition of the Bilingual Community Outreach Coordinator, the GAIL program has been able to expand services to Greenbelt West residents. The Diaper Baby Mobile Wellness program provided nursing intern visits to 32 families and 40 babies. Families received free diapers, nutrition education, formula/food and health and wellness information.
- Received a grant from the DC Diaper Bank to launch the new Greenbelt Nursery Project. This will offer new and expecting mothers the opportunity to attend a day long workshop and at the end of the workshop receive a nursery bundle that includes a stroller, pack and play, baby carrier, car seat, diaper bag and diapers. This year we expect to serve over 50 residents.
- Partnered with multiple organizations to provide programs and services to Greenbelt residents:
  - ♦ In conjunction with National Depression Screening, offered online screening throughout the year in addition to the one day event;
  - ♦ Combined Properties provided \$25 gift cards for Thanksgiving dinners for Green Ridge House residents;
  - ♦ University of Maryland Extension Program offered Market to Mealtime, Eat Smart, Live Strong and Serving Up My Plate curricula;

- ♦ Bowie State University and Washington Adventist University Schools of Nursing and Trinity University provided the Community Nursing Program and Diaper Baby Mobile Wellness Program;
- ♦ University of Maryland School of Public Health provided Community Health interns for the GAIL program and SASS Project;
- ♦ Bowie State University School of Social Work provided an intern for the GAIL program; and
- ♦ DC Diaper Bank provided incontinence products, children's diapers and the Greenbelt Nursery Project's supplies.

### ***Provide case management and support services at Green Ridge House.***

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#### **Accomplishments**

- Offered monthly health screenings such as blood pressure and glucose, body mass index (BMI), carotid artery, cholesterol, spinal and peripheral artery disease.
- Offered monthly educational presentations on topics such as: What Does It Take To Be Heart Healthy, Podiatry Health, Dehydration, Colorectal Health, Arthritis Symptoms and Management and Smart Moves - Personal Safety and Self Defense.
- Published quarterly resident newsletter and caregivers newsletter.
- Designed and implemented Older Americans Month events in May.
- Provided quarterly entitlement program enrollment which includes: Benefits Check-Up, Renter's Tax Credit Assistance, Brown Bag Food Program, Energy Assistance, Qualified Medicare Beneficiary/SLMB, Food Stamp Program (SNAP) and Prescription Assistance.
- Partnered with the Prince George's County Sheriff's Department to provide holiday baskets to Green Ridge House residents.



#### **Management Objectives**

- Continue to provide case management and information services to residents of Green Ridge House.



## ***Utilize community volunteers to provide services to Greenbelt residents.***

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### **Accomplishments**

- Community volunteers assisted in the distribution of groceries for the Brown Bag program and assisted Green Ridge House residents with snow removal.
- Community volunteers sorted, bagged and delivered over 97,500 pounds of produce that was distributed during the 10 produce distributions.
- GAIL program staff utilized volunteers from GIVES to meet the ongoing need of residents aging in place.



## ***Invest in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their fields of expertise. Support staff attainment and maintenance of professional licenses.***

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### **Accomplishments**

- Clinical Director attended workshops titled Developing the Ethical Practice of Those You Supervise; New Field Instructor Training at UMBC Undergraduate's Social Work program; How to Incorporate Research Activities in the Field: Opportunities and Ethical Challenges; and Understanding the Unaccompanied Alien Children Population.
- GAIL Case Manager attended the Alzheimer's Disease and Dementia Care Seminar and is in the process of completing her application to become a Certified Dementia Practitioner (CDP).
- Green Ridge House Service Coordinator attended the National American Association of Service Coordinators Conference.
- Director and Clinical Supervisor attended training on the Safe Dates program.
- Juvenile Delinquency Counselor attended community events, including the Wheatley 5th Annual Family Festival Resource Fair, Prince George's County Veterans Stand Down & Homeless Resource Day, and the 4th Annual Career Options Conference.

## ***Provide internship opportunities for graduate and undergraduate students in the fields of study such as Mental Health, Family Studies and Education.***

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### **Accomplishments**

- The Youth and Family Counseling program provided internship opportunities to graduate students from a variety of local colleges and universities such as the University of Maryland (UMD), American University, Loyola College and George Washington University.
- Provided internship experience for UMD undergraduate students in the Vocational/Educational program.
- The GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and Life Science Program, Washington Adventist University and Bowie State School of Nursing.



### **Management Objectives**

- Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

## ***Encourage membership and participation in professional organizations.***

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### **Accomplishments**

- The Director serves as the Chair of the Maryland Association of Youth Services Bureaus.
- The Community Resource Advocate is the Chair of the Prince George's County Advisory Committee on Aging, and the North County Chair for the Dementia Friendly Prince George's Initiative.

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# PERSONNEL STAFFING

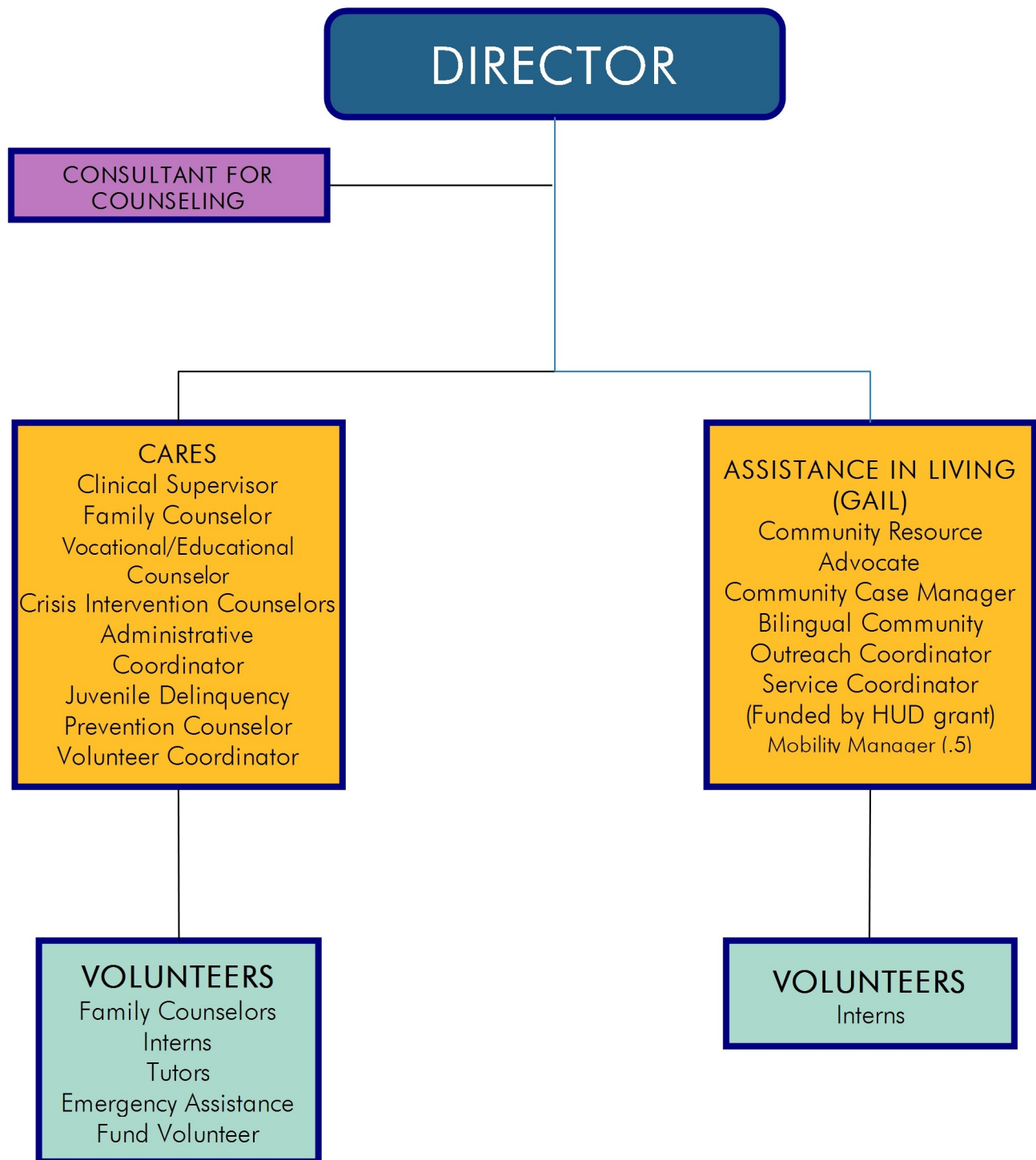
	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>510 Youth &amp; Family Services</b>					
Community Services Director	GC-26	0.9	0.9	0.9	
Clinical Supervisor	GC-19	1.0	1.0	1.0	
Vocational/Educational Counselor II	GC-18	1.0	1.0	1.0	
Family Counselor I	GC-16	0.7	0.7	0.7	
Crisis Intervention Counselor I	GC-16	1.5	1.5	1.5	
Administrative Coordinator	GC-14	1.0	1.0	1.0	
Volunteer Coordinator	GC-13	0.0	0.5	0.5	
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	
Total FTE		6.6	7.1	7.1	0.0
<b>520 Assistance in Living</b>					
Community Resource Advocate	GC-19	1.0	1.0	1.0	
Geriatric Case Manager	GC-16	0.7	0.0	0.0	
Bilingual Community Outreach Coordinator	GC-15	0.0	1.0	1.0	
Community Case Manager	GC-15	1.0	1.0	1.0	
Mobility Manager	GC-12	0.0	0.5	0.5	
Total FTE		2.7	3.5	3.5	0.0
<b>530 Service Coordination Program</b>					
Service Coordinator	GC-13	1.0	1.0	1.0	
Total FTE		1.0	1.0	1.0	0.0
<b>Total Greenbelt CARES</b>					
		10.3	11.6	11.6	0.0

The chart below shows the positive impact that volunteer interns have on Greenbelt CARES. Youth & Family Counseling interns are at CARES from 5-20 hours per week depending on intern commitment. Vocational/Educational interns assist with tutoring and GED programs. GAIL interns assist in a variety of programs.

Interns	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<b>Youth &amp; Family Counseling</b>				
Number of Interns	13	12	12	12
Hours Served Weekly	54	47	50	50
Number of Family Cases	52	52	50	50
Number of Individual Cases	27	19	20	20
<b>Vocational/Educational Program</b>				
Number of Interns	4	5	5	5
Hours Served Weekly	12	12	12	12
<b>Greenbelt Assistance In Living (GAIL)</b>				
Number of Interns	20	29	34	34
Hours Served Weekly	100	106	103	103
*Number of Seniors Served	50	60	60	60
*Number of Non-Seniors Served	48	50	50	50
*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.				



# GREENBELT CARES



# GREENBELT CARES

## YOUTH & FAMILY SERVICES BUREAU

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered include both formal and informal counseling of children and their parents, crisis intervention counseling and tutoring. In these services, CARES works closely with other social agencies including local schools, the Maryland Department of Juvenile Justice and the Prince George's County Department of Family Services.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Counseling	3.59	4.21	4.19	4.16
Crisis Intervention Counseling	3.00	3.78	3.47	3.86
GED Program	3.09	4.13	3.25	3.85
Tutoring	2.93	3.78	3.14	3.77
<b>Satisfaction Surveys</b>				
Quality of Service - Good or Excellent	100%	100%	100%	100%
Mostly or Very Satisfied with Service	100%	100%	100%	100%
Learned to deal more effectively with problem	100%	100%	100%	100%
After counseling, problem was better or much better	100%	100%	100%	100%
Would return to CARES	100%	100%	100%	100%
<b>Child and Adolescent Functional Assessment Scale</b>				
Youth making considerable progress and improvement	93%	83%	80%	80%
<b>Youth not adjudicated delinquent within 2 years of counseling</b>	100%	100%	100%	100%
<b>Counseling Services</b>				
Formal Counseling Cases	87	83	85	85
Formal Counseling Clients	157	166	150	150
Formal Clients - 18 and under	74	83	75	75
<b>Education Services</b>				
GED Students	22	39	40	40
% who complete program	45%	56%	50%	50%
Persons Tutored	187	118	115	115
<b>Groups</b>				
Teen Participants	153	125	100	100
Parenting Group	14	16	20	20
Adult	15	51	30	30
<b>Crisis Intervention Services</b>				
Persons Contacted by CIC	157	235	150	150
Requests for Service	123	90	75	75
Persons served	70	56	50	50
Eviction Relief Requests	47	62	75	75
<b>Other Services</b>				
Requests for Service	442	428	400	400
Youth Alcohol & Drug Assessment	63	116	50	50

## MANAGEMENT OBJECTIVES

- Explore opportunities to expand CARES' office space.
- Provide a two tier GED program to meet the varying skill levels of students.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.

## BUDGET COMMENTS

- 1) The half-time Volunteer Coordinator established in FY 2019 remains authorized, but is not funded in FY 2020.
- 2) The funding in Special Programs, line 58, was increased \$6,000 in FY 2019 as a result of greater interest from Greenbelt schools. These monies support ACE grants, ACE Science/Reading Clubs and programs for the community and schools.
- 3) It is expected that the amount of the state grant (\$65,000) will remain the same. The city is grateful to State Delegate Tawanna Gaines for her very hard work to maintain this funding.

<b>YOUTH SERVICES BUREAU Acct. No. 510</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$463,460	\$479,390	\$547,000	\$499,000	\$533,800	
02 Part-time Staff	30,276	30,522	30,300	32,600	32,600	
28 Employee Benefits	154,358	174,316	197,800	179,600	185,500	
Total	\$648,094	\$684,229	\$775,100	\$711,200	\$751,900	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$12,850	\$13,456	\$13,000	\$13,000	\$13,000	
33 Insurance	2,818	2,634	2,900	2,600	2,700	
34 Other Services	1,350	988	0	0	0	
38 Communications	978	714	900	300	300	
45 Membership & Training	6,172	6,189	6,200	5,900	6,200	
53 Computer Expenses	0	2,255	0	1,500	1,500	
55 Office Expenses	5,816	7,891	7,200	7,200	7,200	
58 Special Programs	15,186	16,514	24,000	23,500	23,500	
Total	\$45,170	\$50,641	\$54,200	\$54,000	\$54,400	\$0
<b>TOTAL YOUTH SERVICES BUREAU</b>	<b>\$693,264</b>	<b>\$734,869</b>	<b>\$829,300</b>	<b>\$765,200</b>	<b>\$806,300</b>	<b>\$0</b>
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$65,000	\$65,000	\$65,000	\$0
City 25% Matching Payment	21,669	21,669	21,700	21,700	21,700	
County Grant	30,000	30,000	30,000	30,000	30,000	0
GED Co-pay	600	1,710	1,000	1,500	1,500	0
Excess Funded 100% by City	575,987	616,482	711,600	647,000	688,100	0
Total	\$693,264	\$734,869	\$829,300	\$765,200	\$806,300	\$0

# GREENBELT ASSISTANCE IN LIVING PROGRAM



This account provides funds for the operation of the Greenbelt Assistance in Living program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate, a Bilingual Community Outreach Coordinator and a Community Case Manager.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
GAIL	3.96	4.54	4.02	4.20
<b>Client Assistance</b>				
New Clients	25	87	90	90
Existing Clients	277	320	287	280
<b>Outreach Efforts</b>				
Group Presentations/Meetings	35	35	40	40
Newspaper Columns	8	10	10	10
GAIL Newsletter	4,000	4,000	4,000	4,000
Brochures Distributed to New Clients	100	100	100	100
Adult Groups	36	34	52	52
Community Health Events*	925	930	930	930
*Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness &				

## **MANAGEMENT OBJECTIVES**

- Attend local trainings and resource fairs featuring mental health resources.
- Develop a program with an outside provider to offer on-site programming for residents.
- Offer one new group in Spanish in Greenbelt West.

## **BUDGET COMMENTS**

- 1) The half-time Mobility Manager established in FY 2019 remains authorized, but is not funded in FY 2020.
- 2) Other Services, line 34, includes funding (\$2,000) for a stipend for public health interns who coordinate the health and wellness fair, flu clinic and nursing program.
- 3) The funds in Special Programs, line 58, provide a thank you luncheon for volunteers, and provide support funds for GAIL interns.

<b>ASSISTANCE IN LIVING Acct. No. 520</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$196,875	\$180,425	\$239,500	\$223,300	\$237,100	
28 Employee Benefits	72,211	67,540	88,600	79,700	89,200	
Total	\$269,085	\$247,965	\$328,100	\$303,000	\$326,300	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$0	\$0	\$1,000	\$2,000	
45 Membership & Training	4,266	5,168	4,300	4,400	4,600	
55 Office Expenses	3,857	5,475	2,500	4,000	4,000	
58 Special Programs	550	592	500	500	500	
Total	\$8,673	\$11,235	\$7,300	\$9,900	\$11,100	\$0
<b>TOTAL ASSISTANCE IN LIVING</b>	<b>\$277,758</b>	<b>\$259,200</b>	<b>\$335,400</b>	<b>\$312,900</b>	<b>\$337,400</b>	<b>\$0</b>



# SERVICE COORDINATION PROGRAM



This account provides for the operation of the Green Ridge House Service Coordination program. It is funded by a grant from the Department of Housing and Urban Development (HUD). Created in FY 2005, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a full-time Service Coordinator.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<b>Client Assistance</b>				
New Clients	7	7	7	7
Existing Clients	98	98	100	100
<b>Outreach Efforts</b>				
Group Presentations/Meetings	225	225	225	225
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	489	2,617	2,600	2,600

## MANAGEMENT OBJECTIVES

- Provide case management and information services to the residents of Green Ridge House.

## **BUDGET COMMENTS**

- 1) This program is supported by a HUD grant and a transfer from the Green Ridge House budget. The HUD grant must be renewed annually.
- 2) The program received a one-time grant of \$61,000 from HUD in FY 2017, which is shown in New Equipment, line 91. A portion of this grant was used to buy a minivan to aide in service programs for residents.

<b>SERVICE COORDINATION PROGRAM Acct. No. 530</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$46,552	\$48,723	\$50,600	\$52,400	\$55,900	
28 Employee Benefits	16,077	17,406	18,800	18,400	20,700	
Total	\$62,629	\$66,129	\$69,400	\$70,800	\$76,600	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,400	\$0	\$4,000	\$0	\$0	
33 Insurance - Auto	236	249	300	300	300	
38 Communications	811	800	800	800	800	
45 Membership & Training	1,900	3,193	2,700	2,500	2,500	
50 Motor Equipment						
Repairs & Maintenance	1,252	312	500	500	500	
Vehicle Fuel	181	739	500	500	500	
53 Computer Expenses	595	0	0	0	0	
55 Office Expenses	7,168	314	300	300	300	
58 Special Programs	0	57	0	0	0	
Total	\$15,543	\$5,664	\$9,100	\$4,900	\$4,900	\$0
CAPITAL OUTLAY						
91 New Equipment	\$29,939	\$0	\$0	\$0	\$0	\$0
Total	\$29,939	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SERVICE COORDINATION PROGRAM</b>	<b>\$108,111</b>	<b>\$71,793</b>	<b>\$78,500</b>	<b>\$75,700</b>	<b>\$81,500</b>	<b>\$0</b>
REVENUE SOURCES						
Transfer from Green Ridge House	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700	
HUD Multi-Family Housing Service Coordinator Grant	12,936	97,502	59,000	59,000	59,000	
HUD one-time grant	61,602	0	0	0	0	
Total	\$102,238	\$125,202	\$86,700	\$86,700	\$86,700	\$0

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# *RECREATION & PARKS*

The mission of the **RECREATION DEPARTMENT** is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.



# RECREATION AND PARKS



## STRATEGIC PLAN

### Mission

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, are fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

### Vision

Greenbelt will be the happiest, healthiest place to live, learn, work and play.

## CORE VALUES

### CREATIVITY

- Our work environment empowers and motivates all employees to be imaginative, innovative and open minded.



## INTEGRITY

- Our employees firmly adhere to the Community Pledge, Department Values and support these ideals in their words and actions; employees have the right and responsibility to professionally confront other's compliance with these principals and values.

## RESPECT

- Our employees treat others as they want others to treat them; by trusting the professional competence of others; recognizing other's contributions, regardless of their position within the organization; being sensitive to the differences and opinions of colleagues and the public; and regarding others with honor and esteem.

## SAFETY

- Our employees are committed to providing protection against injury and damage to persons, property and the environment.

## LEARNING

- We are committed to our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

## TRUST

- Trustworthiness is held in the highest regard by Greenbelt Recreation Department employees at all levels. Individuals endeavor to be sincere in both supervisory and peer relationships with their co-workers and in the approach they take toward performing their responsibilities.

## GOALS

1. Provide excellent programs, services, places and spaces.
2. Promote natural and historic resources.
3. Build community, promote wellness and ensure equal access for all.
4. Manage assets efficiently and effectively.
5. Cultivate an effective, dynamic workforce.





## ***Provide excellent programs, services, places and spaces.***

The department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.

### **Accomplishments**

- Springhill Lake Recreation Center continued to offer Eagle V.I.S.I.O.N. as a free summer drop-in program for elementary students. Eagle V.I.S.I.O.N. offers active play, nutrition information and a healthy snack to all participants.
- Springhill Lake Recreation Center offered a series of free summer drop-in activities including arts and crafts, movies, basketball and reading.



- Monthly Art Shares provide local artists with an opportunity to exchange constructive feedback about each other's artwork in a relaxed setting.
- Creative Kids Camp presented the 20th anniversary productions of the first CKC musical, *Magic In The Attic*, with eight shows featuring a cast of more than seventy performers.
- To serve the enthusiastic participants of Greenbelt Recreation's prior circus program offerings, circus activities were added to the regular rotation of activities within Creative Kids Camp, along with a circus after-care class. The stand-alone Circus Camp will return in summer 2019 with a new instructor.
- Camp Encore accommodated a surge in enrollment with an expanded show and staff. The camp presented three full-house performances of Shakespeare's *Cymbeline*.



- Offered children's swimming lessons for ages 4 to 15 to local home school groups during daytime non-peak hours, with the addition of an independent swim program for those who graduated beyond the level of Home School lesson offerings.
- An estimated 191 arts education programs were offered in a variety of disciplines, serving over 2,700 participants. These include about 124 quarterly visual arts classes, workshops and open studio programs serving about 1,200 enrollees. Programs serve all ages and experience levels, from first-time participants through professional artists. Afterschool art classes were provided throughout the school year at Greenbelt and Springhill Lake Elementary Schools. Ceramics, visual arts and music programs were provided for homeschoolers. New programs have included a ceramic sculpture workshop, sewing and silk screen printing classes for teens, stained glass and pet portrait workshops for adults, oil painting classes and daytime watercolor classes for adults, expanded ceramic hand-building classes for both youth and adults, ceramics open studio options for youth and families, and Parent's Night Out programs, one of which included a projector demonstration and vintage experimental animation presented by Friends of Greenbelt Theatre.

- The Greenbelt Dance Studio presented three delightful performances of *Alice In Wonderland*, featuring a cast of 45 young dancers.
- With a cast of 45 young performers, the 2019 Greenbelt Youth Musical presented *Homeward Bound*, based on *The Odyssey* by Homer. The Youth Musical sold out all four performances for several consecutive years.
- Provided an extended camp season in response to the new PGCPs calendar and the need for services of our camp patrons.
- The Greenbelt Aquatic and Fitness Center (GAFC) continued to run the Summer Family Fun Nights the third Friday in June, July, and August, incorporating a theme for each individual event.



- The Arts Program supported Creative Kids Camp (CKC) by coordinating camp-day ceramics programs for all 271 participants, and daily after-camp ceramic wheel and hand-building classes serving 68 campers. Local teens and adult volunteers were mentored in the creation of costumes and props for the CKC production *Magic in the Attic*.
- Following the seasonal closure of the outdoor pool, held the Annual "Pooch Plunge" for dogs and their owners in coordination with Animal Control. Proceeds from this event benefit the Greenbelt Animal Shelter.
- This fall marked the 12th year of the Youth Soccer program. Each year the program has introduced the sport of soccer to over 100 children, ages 3-5.
- The success of the Teen/Adult archery classes has continued with about 15 participants in both the spring and fall classes.
- The "Underwater Egg Hunt" was held the Friday before Easter. Both floater eggs (which stayed on top of the water) and sinker eggs (sunk to the bottom of the pool) were part of the program so that all could participate and make the hunt more interesting for participants.
- Mom's Morning Out students attended "Storytime on Screen" as part of the monthly curriculum. This collaborative program between the Prince George's County Memorial Library sys-



tem and Old Greenbelt Theatre was offered twice a month and offered a preschool audience a story on screen and a related craft project.

- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year with about 78 artists, artisans and authors participating. About 30% of the artists were new this year. Additional community organizations participating in the event included Friends of the Greenbelt Museum, Friends of Greenbelt Theatre, the Greenbelt Arts Center, the Greenbelt Writers Group, and the Bowie Quilt Guild. The show was scheduled in coordination with the Greenbelt Farmers Market's Holiday Market, and the two events were cross-promoted. Live music was provided by the Eleanor Roosevelt High School (ERHS) music ensemble and by Seth Kibel and Friends (klezmer). A free decoupage craft workshop was also held.
- The Moonlit Movie series returned for the fifth year. Movies were shown in the fall at Greenbelt National Park.
- M-NCPPC Summer Playgrounds and Teen Extreme programs were offered at three Greenbelt locations: Springhill Lake Elementary School, Greenbelt Middle School and Schrom Hills Park. Due to high enrollment, the program at Greenbelt Middle School was extended for an additional week.



- Eleven free Artful Afternoons and Community Art Drop-In days introduced guests of all ages to Greenbelt arts programs and facilities. Activities included craft workshops, professional and community performances, Artists in Residence studio open houses, and Greenbelt Museum historic house and walking tours. A sock monkey workshop took place in August, marking the first in a string of door-buster programs. In celebration of Greenbelt's 80th anniversary and Greenbelt's first art classes offered through the Federal Art Project, the October event included a poster printing workshop inspired by the WPA graphic arts division.
- Seniors enjoyed going on many field trips. These trips included Toby's Dinner Theater to see *Newsies*, *Ain't Misbehavin'*, *The Little Mermaid*, *Gypsy*, *Hunchback of Notre Dame*, *Grease*, Senior Bingo/Baysox, Newseum, McFadden Glassblowing and many mall trips.



- Partnered with community groups and city departments for events and programs. These included the Advisory Board banquet, elections, holiday party, Health Fair, GHI Annual Meeting and the Naturalization Ceremony.
- Sign Language to Go and Communicating in ASL, both full immersion classes, have continued to be successful, and average 13 participants each session.
- Began a drop-in Scrabble class for seniors, and averaged 11 participant each week.

## ***Promote natural and historic resources.***

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The Greenbelt Recreation Department celebrates the unique natural and historic resources in Greenbelt and is committed to promoting and educating the public and surrounding communities on ways to embrace, enjoy and appreciate the value and significance these resources bring to the community.

## **Accomplishments**

- Staffers of Creative Kids Camp and Camp Encore presented the comedic mystery, *The Hidden Guest*, which was Greenbelt's first high school drama club production. The venue for the show was the Community Center auditorium, the same venue where the play was performed 80 years before. Proceeds went to the camp scholarship fund.
- Partnered with the Old Greenbelt Theatre to present the landmark documentary film, *The City*, parts of which were filmed 80 years ago in Greenbelt during August 1938. Afterward, the Greenbelt Museum hosted a “Then and Now” walking tour of sites depicted in the film.
- Collaborated with the Department of Planning and Community Development to secure a \$29,500 matching grant from the Maryland Heritage Areas Authority for the cleaning and conservation of the city’s Lenore Thomas sculptural holdings. Recreation and Planning Department staff jointly developed and will administer the RFP for conservation services.
- The gym floor, stage and dance studio floor were refinished with a water-based seal and finish.
- Coordinated with Public Works on the design and installation of a new playground.
- Camp YOGO continued to be a popular camp offering for kids aged 12-14 as each session was at capacity with a long waitlist. Our traveling campers enjoyed trips that included numerous water parks, laser tag, Sky Zone, state parks, professional sporting events and amusement parks.



- Enhanced the Gaga Pit/Activity with a cushioned tile to improve play conditions and safety for the popular outdoor activity for our Summer Camps. Participants from Camp Pine Tree and Camp YOGO enjoyed the new active game provided adjacent to the Youth Center.
- Kinder Camp introduced new field trips in the 2018 season. Campers visited Patuxent National Wildlife Refuge, Watkins Regional Park and the Anacostia Watershed. Closer to home, campers also enjoyed Storytime on Screen at the Old Greenbelt Theatre, a visit to the Greenbelt Museum and the Greenbelt Fire Department. A series of special events was added to the camp program. Campers loved Superhero week as they completed an obstacle course where the campers climbed over lava, slid under laser beams, leaped over tall buildings, and threw massive rocks during Superhero Training Camp!
- Continued the popular Storybook Theater Aftercare Program for preschoolers as a new summer camp aftercare class. Each session had a classic children's book theme. All four sessions of this new program filled to capacity.

### ***Build community, promote wellness and ensure equal access for all.***

Greenbelt Recreation Department strives to build and sustain relationships with the public and all stakeholders. As such, we focus on ensuring that the public has the information needed to use our facilities, parks, programs and services, and that staff have the information needed from the public to make sound decisions that help to create a community and foster mutual understanding and respect.

### **Accomplishments**

- During the month of February, staff celebrated Black History Month by assisted community members in coordinating a Black History Month Celebration at the Community Center and offered a free showing of Hidden Figures at the Old Greenbelt Theatre. Franklin Park residents were provided free transportation and lunch. In total, more than 300 people attended.

- Greenbelters gathered in the Community Center gymnasium/auditorium on July 4th for a Summer Sing-Along. Commemorating the 80th anniversary of an Independence Day sing-along held in 1938, the event featured old-fashioned sing-along favorites and some song selections from 1938 camp songbooks.
- The Old Greenbelt Theatre and Greenbelt Recreation celebrated the 80th anniversary of the first film presented in the theater with a screening of *Little Miss Broadway*. In honor of the film's star, Shirley Temple, a selection of musical numbers from Temple's films was presented before the film, including some sing-along numbers with the lyrics projected on the screen.
- Partnered with the Greenbelt Lions Club for the Annual Toy Drive. Over 71 toys were donated.
- The Arts Program supported the 2019 Greenbelt Youth Musical, *Homeward Bound*, by coordinating the design and construction of sets, props and costumes with the assistance of a 44+ member, intergenerational production crew. Staff also provided costumes and props for the Dance Performance Club production of *Alice in Wonderland*.
- Artward Bound visual and performing arts workshops were provided for scouts and elementary school groups, including many activities with a focus on cultural heritage.
- The October Artful Afternoon highlighted the 80th anniversary of children's and adult art classes being offered in Greenbelt. Weekly art classes were first offered at the Community Center on September 27, 1938 (for adults) and October 1, 1938 (for children) under the auspices of the Works Progress Administration's (WPA) Federal Arts Project.
- A new permanent exhibit opened in the Community Center commemorating the WPA's Federal Theater Project and its influence on Greenbelt's first theatre group, the Greenbelt Players. Tim and Terry Murray, sons of Greenbelt Players founding president Theodora Murray, cut the ribbon to open the exhibit. The Performing Arts Coordinator, the exhibit curator, presented a program about the history of the Federal Theater and Greenbelt.





- The Artist in Residence Program at the Greenbelt Community Center hosted eight artists working in ceramics, painting, assemblage, collage, wood working and fiber arts. Two new artists joined the program this year: Greenbelt resident Laurence Anderson (violin maker), and Greenbelt Recreation instructor Racquel Keller (painter and mixed media artist). Participating artists hosted four studio open houses and led free community arts workshops through a variety of city events. Notable service projects included a drum making workshop in February. The program generated over \$19,600 in revenue, reflected in the Community Center account.
- GAFC continues to offer lane rental space to Russett Swim Club and Elizabeth Seton High School swim team during the Winter/Spring months.
- Offered a new Fun & Fit Camp After Care class.
- The Greenbelt Swim Team used the facility throughout the year as well as hosting two summer swim meets.
- Six exhibitions were presented at the Greenbelt Community Center Art Gallery. During the summer of 2018, the gallery featured original paintings by award-winning Iranian-American children's book author, illustrator and animator Rashin Kheiriyeh. Creative Kids Camp writing classes met in the gallery, and the exhibit and corresponding books were incorporated into their curriculum. At the end of the summer, the gallery also hosted a display of ceramic artwork by proud Clay at the End of the Day students. Solo shows featured the work of Sylvie van Helden and Leslie Shellow. The group show "Where Two Worlds Touch" included sculpture by Mary Baum and Greenbelt artist Annie Farrar, along with dioramas and wall-sized illustrations by Jim Doran. A second group show "Upside Down House" featured unconventional family portraiture by Greenbelt artist Amanda Demos Larsen along with fellow painters Robert Cantor and Maura Doern Danko.
- Provided showers, free of charge, for participants in the Safe Haven and Warm Nights programs for the homeless; the program is sponsored by Greenbelt churches.
- Sold passes for the University of Maryland shuttle to Greenbelt residents. The passes are sold at the Aquatic and Fitness Center, Youth Center and Springhill Lake Recreation Center.



## RECREATION & PARKS





- Collected over 100 new toys for the “Toys for Tots” campaign.
- Worked with a local Girl Scout Troop to collect over 50 new hats, gloves, scarves and socks.
- Conducted the annual food drive benefitting the area food banks, collecting over 100 pieces of non-perishable food items.
- July 4th festivities at Buddy Attick Park featured live music provided by the Community Drum Circle and Greenbelt Concert Band, followed by fireworks for a large crowd celebrating Independence Day.
- Labor Day Weekend festivities at the Youth Center included: table tennis tournaments for youth singles, adult singles and adult doubles; basketball 12 and under Hot Shotz tournament; basketball 13 and up 2Ball tournament; and a youth city-wide scavenger hunt and adult softball tournament. Free ice cream was provided all weekend long!
- Programmed the 7th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included Maryland-National Capital Park and Planning Commission, ATHA, COOP Grocery, Arrow Bicycle of Hyattsville, Proteus Bike Shop of College Park, Prince George’s County Department of Public Works and Transportation, DrinkMore Water, BicycleSPACE and Bee Yoga Fusion. GHI participated to promote their Bicycle Task Force. There were 115 registered bikers with 76 passing through the Greenbelt Pit Stop. Convoy leaders led six bikers via two routes to Freedom Plaza - a direct express route and a local route via College Park.
- Despite frigid temperatures, the 13th annual Gobble Wobble attracted a large turnout of runners and walkers on Thanksgiving morning. The always popular family event had over 200 registrants.
- The 2018 Fall Fest attracted one of its largest crowds in recent memory. A new Pumpkin Carving & Pumpkin Walk activity was added to the event in collaboration with the Pumpkin

Festival Committee. Food concessions were once again provided by Greenbelt Babe Ruth and drink concessions were provided by Greenbelt Soccer Alliance. Various other recognized city groups set up information tables during the event.

- In FY 2018, the Community Center hosted nine American Red Cross blood drives with 245 donations. There are nine blood drives scheduled for FY 2019.
- The Annual Egg Hunt was held the Saturday before Easter and the event also served as the unveiling of the new Greenbelt Recreation logo. The weather was great, people enjoyed the fun products with the new featured logo such as chip clips, pens, and fidget spinners and Mandy The Clown captivated the audience following the hunt.
- Celebration of Spring held on the third Saturday in May at the Springhill Lake Recreation Center offered a free fun-filled afternoon with live music, an art project, inflatable games, complimentary refreshments, live entertainment and community groups with information tables.
- After a short hiatus due to the retirement of the instructor, Fit 'n' Fun Cardio was revived thanks to a new local instructor looking to get involved in the community. The class has been well received and merges the previous format with some new ideas.
- Promoted recreation programs throughout Greenbelt. Some of the efforts included: providing promotional material at all special events, attending Back to School Nights and other special events at the elementary and middle schools, distributing flyers promoting Spring and Summer Camp programs, and providing bi-lingual staff to assist when needed.
- Coordinated the tenth year of the Summer Fun Run Series in partnership with the Prince George's Running Club. Weekly runs were held in July and August with an average of 50 participants each week.
- Festival of Lights events offered a holiday season full of cheer. The Tree Lighting in Roosevelt Center was enhanced by additional decorations and Center Merchant participation. This zero waste event celebrated Greenbelt's 80th Anniversary with historic traditional treats of gingersnaps, peppermints, hot cider and hot cocoa.
- In addition to a wide variety of recreation classes, Greenbelt Homeschoolers were provided use of the Youth Center on a weekly basis for a range of activities during the school year.
- Provided complimentary weekly use of the Youth Center to Greenbelt's Mamas & Papas during the school year.

- Provided a Bike Rodeo in partnership with Beltway Plaza, Paradyme Management, Proteus Bike Shop, M-NCPPC Park Police, Washington Area Bicyclist Association and the Greenbelt Police Department. Bike safety education, a cycling course, free helmets and locks, and a bike raffle that awarded three lucky winners with a new bike made for a very special event.
- Continued the partnership with Prince George's County Memorial Library System to offer a STEM program series at the Springhill Lake Recreation Center.
- Continued the partnership with the Old Greenbelt Theatre for special events, camp programs and inclement weather days.
- Participated in Community Days at Greenbelt Station and Lakeside North Apartments.
- Developed a new liaison relationship with the Greenbelt Station Activities Committee.
- The Prince George's Community College – Seasoned Adults Growing Educationally (SAGE) program offered 83 classes at the Community Center.
- The Gifts from the Heart class has successfully continued since 2005. The class produces beautiful knit and crochet items to donate to local charities. There have been 10,309 knitted and crocheted items donated to local charities since the program began. In calendar year, 837 items were donated.
- In September, the city participated in Active Aging for the ninth consecutive year. Active Aging week offered free intergenerational activities held in all areas of the city.
- Individuals with special needs participated in all camp programs, art classes, swimming classes and performing arts classes.
- The Senior Citizens Advisory Committee partnered with the Greenbelt Police Department for their annual Not For Seniors Only event - Hide It. Lock It. Keep It. The program focused on how individuals can protect their belongings in their vehicle and their home.
- The Senior Citizens Advisory Committee hosted their Annual Open Forum. The top three items discussed were: status of the Greenbelt Connection bus, and if hours could be extended; a request for more senior housing in Greenbelt; and how to get east and west Greenbelt residents more involved.

### ***Manage assets efficiently and effectively.***

The department manages and operates a broad range of recreation and park facilities. The Department works to administer and provide quality facilities that support programs, activities and services in a safe, secure, inclusive and fulfilling environment for all the citizens of Greenbelt.

## Accomplishments

- Received a grant from County Councilmember Todd Turner to support the Eagle V.I.S.I.O.N. program at the Springhill Lake Recreation Center.
- Administered Community Center facility licenses, leases and use agreements for various user groups and tenants.
- Staff successfully obtained \$39,339 for FY 2019 arts program operations through a grant from the Maryland State Arts Council.
- Actively promoted positive tenant relationships. This included reasonable responses to maintenance requests, notification of facility events and necessary follow up to requests.
- Ongoing monthly in-service training for all Lifeguards continued. Staff implemented a Supplemental In-Service Program to allow staff and instructors to work in smaller groups to accomplish a specific lifeguarding skill. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- The very popular Costume Parade held in Roosevelt Center was led by the University of Maryland's Brass Quartet. Roosevelt Center merchants were active participants in the event.



- Halloween events were enhanced by a new partnership with the Greenbelt Police Department providing a "Trunk or Treat" component at Fall Fest, the Costume Parade at Roosevelt Center and the Halloween Movie Night at Springhill Lake Recreation Center.
- Worked closely with the Prince George's County Health Department to insure both the indoor and outdoor pools met the new ADA requirements for accessibility to the pools and spa.
- Provided liaison support to the Greenbelt Arts Advisory Board (AAB). Working with the AAB, saw Greenbelt's first Public Arts Policy through to adoption by the Greenbelt City Council.



- A survey (online and paper version) was conducted at the Aquatic and Fitness Center in January. Over a two-week period, there were 127 responses to the survey; 120 were completed online, and seven were completed at the facility. Responses indicating that on average the facility/staff either exceeded or met the expectations of the users surveyed 82.5% of the time.
- GAFC staff has continued its partnership with Hayward Pool Products to beta test their new CAT 6000 Chemical Controller on the indoor pool system. The controller controls the Chlorine and pH levels of the water, with the ability to monitor the system remotely.
- Coordinated and executed a short term lease at the Community Center by the Greenbelt Archive Project tasked with digitizing all past editions of the *Greenbelt News Review*.
- Maintained a relationship with DeMatha and Elizabeth Seton High Schools for their rental of the Braden Field tennis courts.
- The Community Center Facility Emergency Plan (lock down, shelter in place and evacuation) was reviewed and re-posted, as necessary. Staff continued to educate patrons and renters as appropriate.
- Provided support to the Winter Youth Music, 80th Anniversary, Federal Theatre Project dedication and *Alice in Wonderland* shows via ticket sales in the Main Office. In FY 2018, there were over 900 show tickets processed.
- The Community Center has received over 380 inquiries in regard to Commercial Kitchen rentals. There are five food operations that require county or state permits to rent the Kitchen. The Commercial Kitchen is a State of Maryland approved kitchen for food processing.
- There were 16 fire drills conducted to fulfill licensing requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- Continued the partnership with Paradyme Management for new computer classes at the Springhill Lake Recreation Center Computer Lab. A Scratch Programming class was offered to elementary and middle school students in collaboration with school STEM coordinators.
- The Community Center offered Open Gym time on Fridays and Sundays. In FY 2018, there were 67 participants between the ages of 8-17 years.
- Dedicated the new Indian Creek Trail, connecting the Franklin Park and Greenbelt Station communities. The trail is accessible from Cherrywood Lane and through other access points in the new Greenbelt Station community. The trail goes along the creek and is part of the Anacostia Tributary Trail System.

- The Community Center conducted the biennial reservation/rental survey via survey-monkey.com. There were 56 paying and free-space groups contacted to complete the facility survey. Fifteen groups responded.
  - 93% found the overall process for reserving space easy
  - 100% felt the Welcome Desk staff were knowledgeable
  - 100% stated the full-time staff was professional and helpful
  - 100% stated they would recommend the facility to a friend

### ***Cultivate an effective, dynamic workforce.***

Our employees are our most important resource in carrying out our vision. We will develop employee and workforce capacity and an organizational culture that provides the internal foundation to serve the public successfully. The department will provide access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

### **Accomplishments**

- Another successful season of Camp Pine Tree was offered, led by a new management team, serving an average of 100 campers in each of the five two week sessions.
- Camp Pine Tree provided service hours for approximately 14 youth (ages 15-17) through the camp intern program.
- More than 40 high school interns contributed 4,000 service hours and received professional training throughout the summer.
- Three Center Leader meetings were held with Community Center staff. Meetings focused on program updates, equipment training, facility issues and policies, emergency procedures and team building activities.
- Attended the Maryland Department of Health (MDH) Youth Camp Safety Advisory Council meetings to offer input from municipal camp operators and remain current on all changes to the COMAR regulations that govern youth camps.
- Recreation Center Leaders and camp staff received First Aid/CPR/AED training at the Greenbelt Aquatic & Fitness Center.



- Recruited, interviewed, hired and trained a new Administrative Assistant at the Community Center.
- Department staff continued to be very engaged with state and national professional organizations such as the National Recreation and Park Association, Maryland Recreation and Park Association and the Maryland Municipal League. Staff hold appointed and elected positions within these organizations which provides tremendous benefit in developing professional networks and keeping informed on important issues related to recreation and parks.
- Many professional staff maintain professional certifications through the National Recreation and Park Association which typically need to be renewed every two years. We are pleased to include LaToya Fisher as the newest staff member to become nationally certified.



- Recreation and Greenbelt CARES staff participated in a workshop titled *Mental Health First Aid*. Staff learned how to assist someone experiencing a mental health or substance use-related crisis, warning signs for mental health and addiction concerns, strategies for how to help someone in both crisis and non-crisis situations and where to turn for help.
- Camp staff received training and certification on Medication Administration.
- GAFC staff completed the American Red Cross Lifeguard Program Update for Lifeguard Instructors and Lifeguard certification.
- GAFC worked with the Greenbelt Police Department offering officers that participate in the Fitness Test Program a site to prepare/train throughout the year.
- Preschool Director received training and certification as a Medication Technician.
- The first year with the new RecTrac software program was an overall success. Staff has become increasingly comfortable with the new software. The RecTrac administrator continued efforts to maximize the capabilities of RecTrac to improve operations and increase efficiency.
- Coordinated and facilitated a Blood Borne Pathogens training course for Public Works staff.

- Hosted four Prince George's County Health Department Nutrition Advisory Council Meetings.
- Hosted nine monthly Prince George's County Health Department Nutrition Site Coordinators meetings.
- GAFC offered the following American Red Cross Courses: Lifeguard Training, CPR/AED & First Aid, CPR/AED for the Professional Rescuer, and Babysitting & Child Care Training was included to the class offerings. The format included the Blended Learning Program in which students are responsible for doing work outside the classroom setting prior to completing attending class sessions at the facility.
- Provided liaison support for the Arts Advisory Board, Park and Recreation Advisory Board, Senior Citizens Advisory Committee and Youth Advisory Committee.
- Provided support for the Health & Wellness Fair and Employee Holiday Luncheon.
- Conducted American Red Cross Training in First Aid/CPR/AED training for the Greenbelt Police Department, Summer Camp staff and Springhill Lake Recreation Center staff.
- Provided support for the city's website and social media sites (for both the city and recreation department).
- The Therapeutic Recreation Supervisor served on Maryland Recreation and Parks Association Membership Committee.



# ISSUES AND SERVICES FOR FY 2020

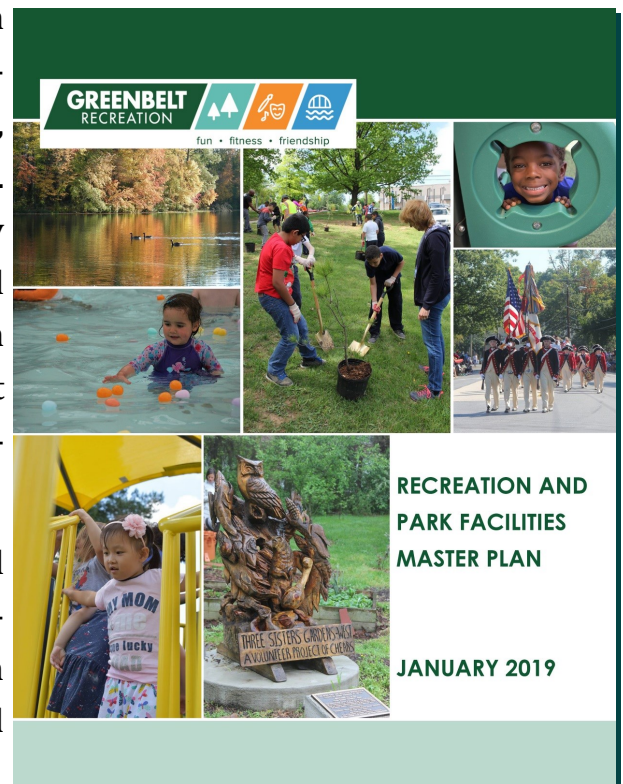
Through our programs, events, recreation centers, and parks, Greenbelt Recreation enriches the lives of over 500,000 annually. Greenbelt Recreation services cultivate and maintain healthy, spirited, and harmonious communities. Serving a diverse population, the department ensures that social equity remains a priority. We strive to provide access to the benefits of recreation and parks to all people.

Greenbelt Recreation produces high-quality programs, provides outstanding recreation facilities, and offers exceptional customer service. The backbone of the department is a team of dedicated, talented staff. Always seeking improvement and fresh ideas, staff regularly attends continuing education classes, workshops, conferences and webinars. Over 70% of full-time staff have earned and currently maintain professional certifications.

The department's most vital asset is part-time, non-classified staff (over 40 part-time FTEs) who represent hundreds of individual staff members to meet the needs of the community. These employees play a wide variety of roles within the department and are essential in the overall, continued success of Greenbelt Recreation. We recommend the city adopt a partial benefits package for some non-classified positions that meet specific criteria related to specialized skills, certifications and number of hours worked throughout the year.

Greenbelt Recreation recently completed a Recreation and Park Master Plan, the first in the history of the department. Input was gathered from advisory boards, residents, City Council, staff, clubs and organizations. The department is committed to seeking community input to develop innovative programs and improved facilities for all interests and abilities. The Recreation and Park Master Plan will help guide the department into the future and will influence the direction of a strategic plan.

After many years of work by the Arts Advisory Board and department staff, the city adopted a Public Art Policy. To support the city commitment, funds have been budgeted to provide for capital improvements that will



serve to establish new public art and maintain existing art. The first project, partially funded through grant support and currently underway, is to provide critical maintenance to the city's signature pieces by artist Lenore Thomas. They include the bas reliefs at the Community Center and the Mother and Child statue in Roosevelt Center. The department will work closely with the Planning and Public Works Departments in implementing public art projects.

Development of the Greenbelt Station community is nearing completion and the department is working closely with residents in this community to explore programming opportunities, especially in the new central park and the park trail/board walk. Provision of open space and recreation amenities in the Greenbelt West community remains a challenge. A key to meeting this challenge is gaining access to school facilities in Greenbelt West and encouraging other stakeholders in the community to renew their focus on creating these types of opportunities. Staff continues to work with the Prince George's County Public School system to partner in delivering indoor and outdoor programs in this community.

Effectively managing costs continues to be an issue. Program and facility operation costs have increased over the past four years resulting in reduced revenues as a percentage of expenditures. With the full implementation of the new minimum wage, costs for delivery of services is now fully understood. This impact is most notable in the Greenbelt's Kids budget. We will continue to closely monitor minimum wage legislation and seek ways to manage costs without jeopardizing the quality of our programs and facilities.

Greenbelt Recreation strives to increase and improve the quality of life in Greenbelt by providing creative, innovative programming in quality facilities that engage citizens of all interests and abilities. We are able to meet this challenge through the invaluable contributions and commitment made by volunteers. Greenbelt Recreation continues to provide fun, promote fitness and build friendships.

# COMMENTS ON RECREATION PROGRAMS

The Greenbelt Recreation Department conducts surveys and receives comments throughout the year. The information helps staff to evaluate facilities, programs and events. Below is a sampling of comments. The Recreation Department thanks everyone for providing feedback which helps staff provide quality facilities and activities.

## *What they are saying.....*

*Front desk staff is always friendly and helpful!* - **GAFC Patron**

*GAFC is a welcome and valuable community resource promoting fitness and health.* - **GAFC Patron**

*My 3 year old daughter was captivated.* - **Art Gallery Visitor**

*My son was in Creative Kids Camp this past session. My family and I attended the Magic in the Attic show (I went twice). It was just wonderful! So entertaining, and man, are those songs catchy! The costumes were out of this world. My son had so much fun and we really, really enjoyed the show. Just wanted to say thanks for all of your hard work. It showed!!* - **Camp Parent**



*The center is within walking distance, and I enjoy going for classes each day of the week* - **SAGE Participant**

*I liked how much my child enjoyed herself. She came home singing and had so much to say and tell me!* - **Camp Parent**



*Greatly enjoyed and was impressed by all works. Thought-provoking!* - **Art Gallery Visitor**

*I always am challenged.* - **Art Class Student**

*My son had a great time! The bike course taught him how to ride his bike safely and to always check his bike for air, brakes, and chain set up before heading out. I feel much better about sending him off to bike to his friend's house now! Thank you!* - **Bike Rodeo Participant**

*We feel very, very fortunate to have such a warm and high quality summer camp available to us. Keep up the wonderful work and we will see you again next year.* - **Camp Parent**

*Happy to meet people while on trips! Love Toby's!* - **Senior Globetrotter**

*GAFC is such an asset to Greenbelt residents. The annual resident fee is very reasonable, especially when compared to commercial gyms.* - **GAFC Patron**



*Enjoy eating at the lunch program with my friends -* **Food & Friendship**

*My son learned so much in the class! I'm so grateful for this free program. We looked at other classes but could not afford to sign up. Thank you for making this available for our community.*-**Scratch Programming Class Parent**

*My daughter loves to attend the Eagle V.I.S.I.O.N. program. She has so much fun learning and playing new games, as well as preparing and eating the healthy snack. Thank you for a great program!*-**Eagle V.I.S.I.O.N. Parent**

*Halloween is so much fun in Greenbelt! Our family loves the Costume Parade! It's so much fun to see everyone gather at Roosevelt Center in their costumes! It's one of our family traditions.*-**Halloween Costume Parade Participant**

*Where else can you come to classes and have a healthy lunch? The center is great!* - **Senior Program Participant**



*We come every year. We really like the band! The kids love all of the activities and the free refreshments. The staff members are so involved with the kids here at the recreation center. It's like their second home.*-**Celebration of Spring Participant**

*Fall Fest is a great place to spend an afternoon. We love the hay ride and all of the free activities, especially the moon bounce and the mechanical bull. The live music is really nice too. Greenbelt has so many wonderful community events.*-**Fall Fest Participant**

*We always come to the Tree Lighting. It's a nice way to kick off the holiday season and celebrate the spirit of the season with friends and neighbors. Roosevelt Center looks so nice with the holiday lights!*-**Tree Lighting Participant**

*I've never found another place like Greenbelt!* - **Senior Program Participant**

*The Egg Hunt has been part of our family tradition for over 40 years. My grandchildren enjoy it as much as my children did! The park looks so nice covered in colorful eggs. We love all of the events provided by the Recreation Department. You guys do such a nice job.*-**Egg Hunt Participant**

*I can stay active, learn and enjoy time with my friends.* - **SAGE Participant**

*Being part of the dance performance club was a wonderful experience for my daughter in many ways. In addition to learning about dance technique, choreography, stagecraft, and props, she also helped other children, worked cooperatively with others, and participated in a quality production. We appreciated the opportunity for her to be in the Dance Performance Club.*-**Greenbelt Dance Studio Parent**







*My child looked forward to this activity all week. - Parent of Art Class Student*

*I loved that, in addition to learning the choreography and dance technique, they learned about all the pieces that go into making a show (ie. costume, staging, tech), and they had the responsibility of keeping track of their own costumes and helping younger kids. Overall, it was a great experience for my daughter in many ways.-Greenbelt Dance Studio Parent*

*I also like the fact that it is open until 10 most evenings - it means I can get in a workout even after a long day of work and commuting.*

**- GAFC Patron**

*Grateful for all the opportunities and variety of programs. - Senior Program Participant*

*The facility and staff are fantastic. We couldn't ask for any more than that. - GAFC Patron*

*We are pass holders and have great things to say about our fitness center. - GAFC Patron*

*My son can't wait to get to school everyday. He's up before me and ready to go.-Mom's Morning Out*

*We could not be happier with the pre-school program offered by the Recreation Department. Our daughter has learned so much and has made many friends. We are confident that she is ready for Kindergarten.-Mom's Morning Out*

*It's always so well run. I just love the people. Thank you! Thank you! Thank you! - Festival of Lights Artisan*



# CELEBRATE COMMUNITY IN GREENBELT



- ✦ **Festival of Lights:** Tree Lighting, Holiday Craft Show & Sale, Santa's Visit, Elves Workshop, Holiday Dance Performance
- ✦ **Washington's Birthday Marathon**
- ✦ **Black History Month Commemoration**
- ✦ **Winter Youth Musical**

**WINTER**



- ✦ **Pooch Plunge**
- ✦ **Walk for Health**
- ✦ **Fall Fest**
- ✦ **Active Aging Week**
- ✦ **Board Appreciation Dinner**
- ✦ **Health & Wellness Fair**
- ✦ **Senior Oktoberfest**
- ✦ **Halloween Events**
- ✦ **Gobble Wobble**

**AUTUMN**



- ✦ **Senior Ice Cream Social**
- ✦ **Greenbelt Baseball Opening Day Parade**
- ✦ **Annual Egg Hunt**
- ✦ **Underwater Egg Hunt**
- ✦ **Spring Camps**
- ✦ **Bike to Work Day**
- ✦ **Spring Dance Performance**
- ✦ **Celebration of Spring**

**SPRING**



- ✦ **Greenbelt Day Weekend**
- ✦ **Bike Rodeo**
- ✦ **Not for Seniors Only**
- ✦ **July 4<sup>th</sup> Celebration**
- ✦ **Creative Kids, Circus Camp & Camp Encore Shows**
- ✦ **Labor Day Festival**

**SUMMER**

**Ongoing Events (to name a few):** Artful Afternoons, Artist in Residence, Studio Open House, Art Exhibits, Skating Series at Springhill Lake Recreation Center, Running Races w/various Co-Sponsors, Family Swim Nights at GAFC, Seasonal Class Programs & Workshops, & More!

## RECREATION & PARKS

## This image shows a blank sheet of white paper with horizontal blue ruling lines. A single vertical red line runs down the left side of the page, creating a margin. The lines are evenly spaced and extend across the width of the page. There is no handwriting or other markings on the paper.

# PERSONNEL STAFFING

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>610 Recreation Administration</b>					
Recreation Director	GC-26	1	1	1	
Assistant Director	GC-22	2	2	2	
Administrative Coordinator	GC-14	1	1	1	
Administrative Assistant II	GC-13	1	1	1	
Park Ranger	NC	0.5	0.5	0.5	
Total FTE		5.5	5.5	5.5	0
<b>620 Recreation Centers</b>					
Recreation Coordinator I	GC-14	3	3	3	
Center Leaders - PT	NC	3.5	3.5	3.5	
Total FTE		6.5	6.5	6.5	0
<b>650 Aquatic &amp; Fitness Center</b>					
Aquatic Center Supervisor	GC-18	1	1	1	
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	
Administrative Assistant II	GC-13	1	1	1	
Recreation Instructor - PT	NC	1.6	1.6	1.6	
Pool Staff - PT	NC	13.7	13.7	13.7	
Total FTE		19.3	19.3	19.3	0
<b>660 Community Center</b>					
Community Center Supervisor	GC-18	1	1	1	
Community Center Coordinator II	GC-15	1	1	1	
Performing Arts Program Coordinator	GC-15	1	1	1	
Administrative Assistant I	GC-12	1.5	1.5	1.5	
Center Leader - PT	NC	4	4	4	
Total FTE		8.5	8.5	8.5	0
<b>665 Greenbelt's Kids</b>					
Recreation Supervisor	GC-18	1	1	1	
Recreation Instructor - PT	NC	10.9	10.9	10.9	
Total FTE		11.9	11.9	11.9	0
<b>670 Therapeutic Recreation</b>					
Therapeutic Supervisor	GC-17	1	1	1	
Food Service Manager	NC	0.5	0.5	0.5	
Program Leader - PT	NC	1.2	1.2	1.2	
Total FTE		2.7	2.7	2.7	0
<b>675 Fitness &amp; Leisure</b>					
Recreation Coordinator II	GC-15	1	1	1	
Recreation Instructor - PT	NC	0.8	0.8	0.8	
Total FTE		1.8	1.8	1.8	0

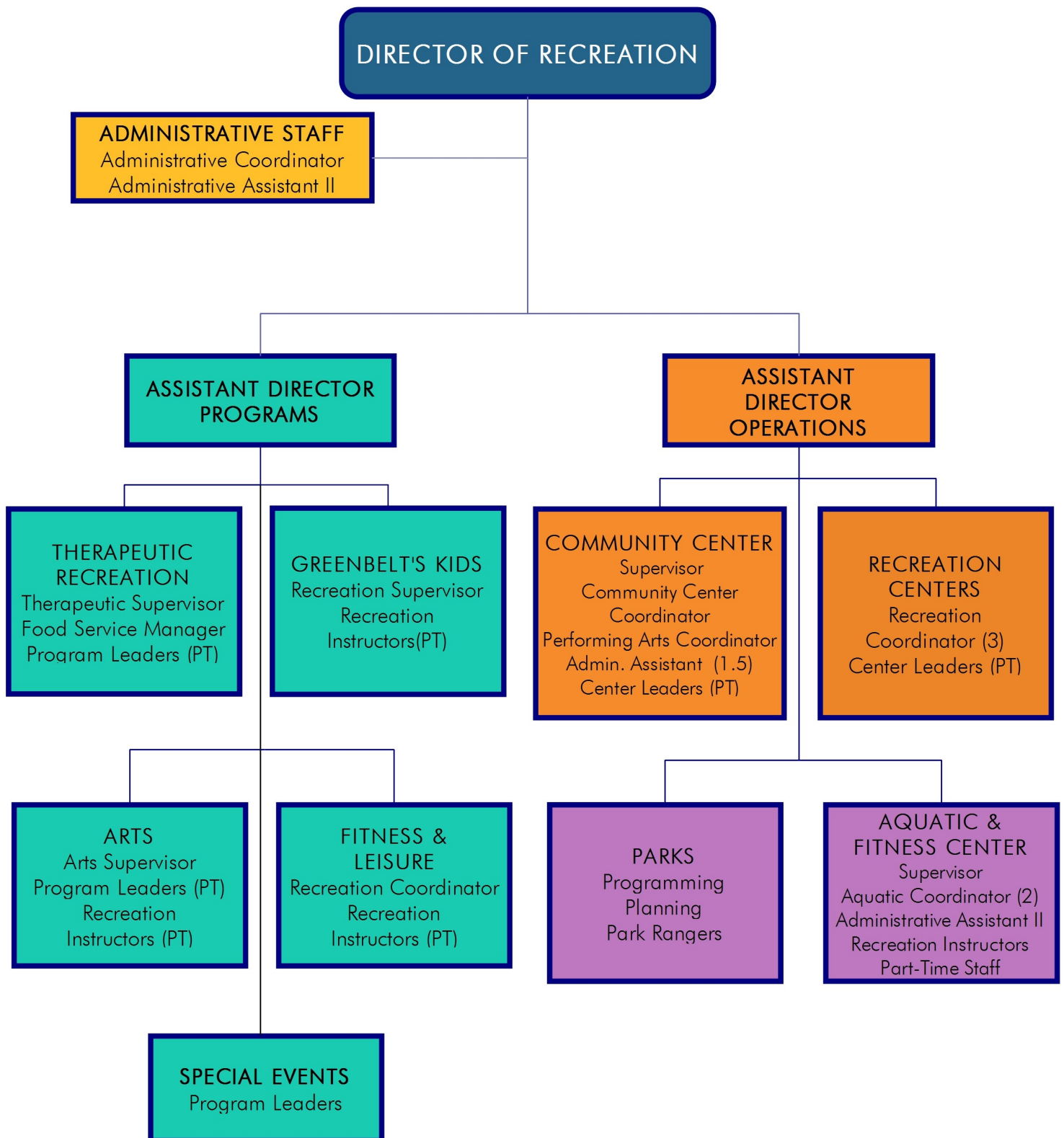
## RECREATION & PARKS



	<b>Grade</b>	<b>Auth. FY 2018</b>	<b>Auth. FY 2019</b>	<b>Prop. FY 2020</b>	<b>Auth. FY 2020</b>
<b>685 Arts</b>					
Arts Supervisor	GC-17	1	1	1	
Program Leader - PT	NC	1.5	1.5	1.5	
Recreation Instructor	NC	0.5	0.5	0.5	
Total FTE		3	3	3	0
<b>690 Special Events</b>					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	
Total FTE		0.4	0.4	0.4	0
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	
FTE Non-Classified		39.1	39.1	39.1	
Total Recreation Department FTE		59.6	59.6	59.6	0.0

<b>DEPARTMENTAL EXPENDITURE SUMMARY</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
Recreation Administration	\$662,326	\$702,555	\$721,300	\$710,600	\$739,500	\$0
Recreation Centers	633,048	672,226	683,700	705,000	734,300	0
Aquatic & Fitness Center	1,174,766	1,188,515	1,235,000	1,277,200	1,293,800	0
Community Center	924,243	870,398	923,300	901,100	937,000	0
Greenbelt's Kids	513,594	549,451	527,300	544,500	569,900	0
Therapeutic Recreation	181,102	212,573	163,600	157,400	172,000	0
Fitness & Leisure	112,265	120,582	131,400	131,300	141,000	0
Arts	202,243	207,596	218,300	225,400	234,600	0
Special Events	202,355	110,911	105,700	100,800	105,800	0
Parks	1,162,393	1,075,471	1,249,900	1,188,900	1,229,500	0
<b>Total</b>	<b>\$5,768,335</b>	<b>\$5,710,277</b>	<b>\$5,959,500</b>	<b>\$5,942,200</b>	<b>\$6,157,400</b>	<b>\$0</b>
<b>DEPARTMENTAL REVENUE SUMMARY</b>						
Recreation Centers	\$34,140	\$42,687	\$40,200	\$40,000	\$42,000	\$0
Aquatic & Fitness Center	616,345	569,601	603,000	580,000	586,000	0
Community Center	194,158	215,294	172,200	192,700	190,900	0
Greenbelt's Kids	554,719	529,930	523,000	539,000	562,000	0
Fitness & Leisure	69,552	64,397	72,000	68,000	69,000	0
Arts	94,617	98,809	103,200	110,900	111,900	0
Therapeutic Recreation	37,360	18,884	27,000	13,000	13,000	0
<b>Fee Based Revenue</b>	<b>\$1,600,891</b>	<b>\$1,539,602</b>	<b>\$1,540,600</b>	<b>\$1,543,600</b>	<b>\$1,574,800</b>	<b>\$0</b>
Grants	267,947	271,263	272,000	273,300	278,700	0
<b>Total Recreation Revenue</b>	<b>\$1,868,838</b>	<b>\$1,810,865</b>	<b>\$1,812,600</b>	<b>\$1,816,900</b>	<b>\$1,853,500</b>	<b>\$0</b>

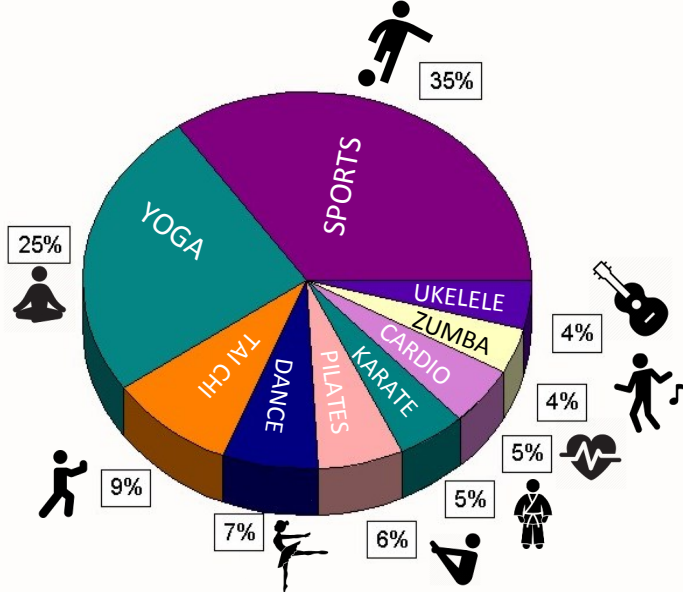
# RECREATION AND PARKS



# GREENBELT RECREATION DASHBOARD

## Adult Fitness & Leisure

Percentage of 2018 Registrations



## GREENBELT AQUATIC & FITNESS CENTER SURVEY

### POSITIVE EXPERIENCE



93%

### WOULD RECOMMEND

92%

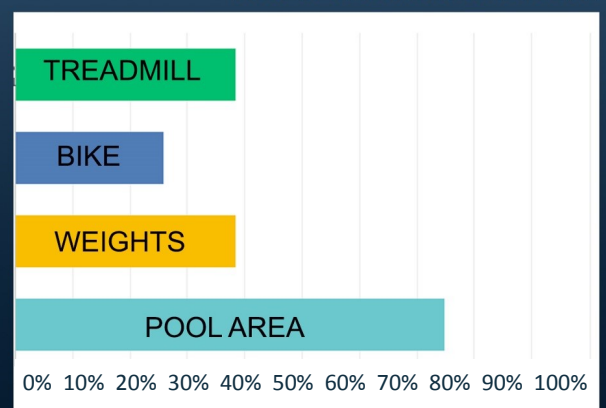


### FRIENDLY STAFF



92%

### AREA FREQUENTED



## SUMMER CAMP SURVEY

98% Rated Greenbelt Camps Excellent or Good on SAFETY!

99% Rated Greenbelt Camps Excellent or Good for VARIETY OF ACTIVITIES

99% Rated Greenbelt Camps Excellent or Good for BEING RESPONSIVE

99.9% Would Recommend Greenbelt Recreation Camp Programs!

98% Rated Greenbelt's CAMP STAFF Excellent or Good!

# ADMINISTRATION



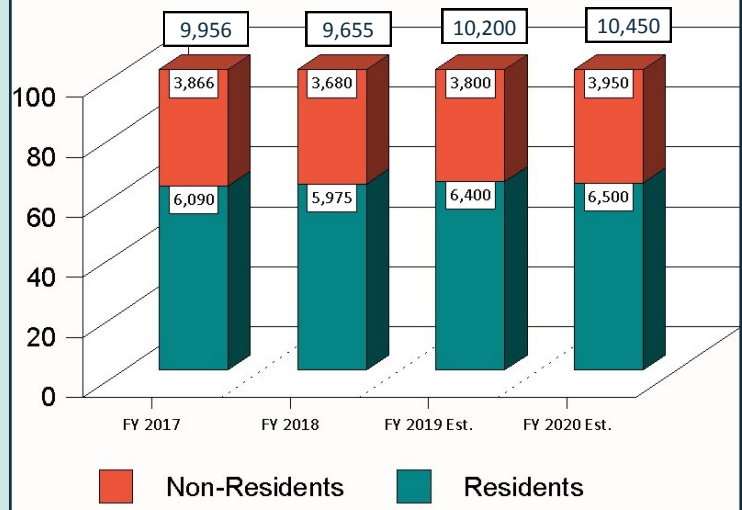
Funds for the salaries and related expenses of the administrative staff in carrying out the city's recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city's recreation programs.

## PERFORMANCE MEASURES

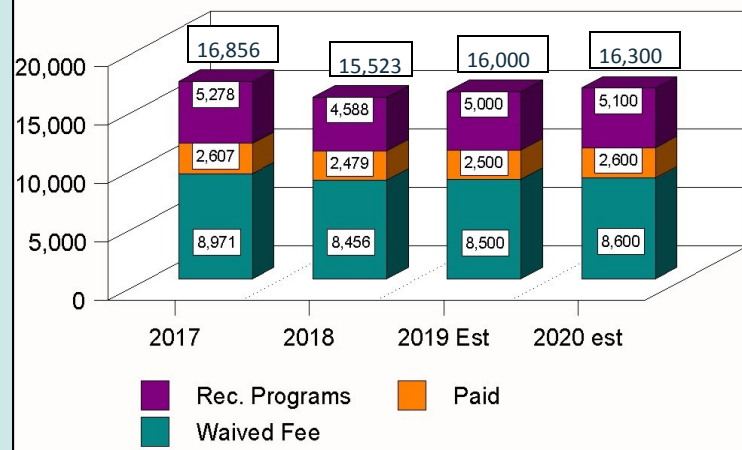
These charts provide a macro view of the amount of activity registrations and facility reservations that are made on a yearly basis. Activity registration and facility reservations can be done online, in person, by phone, email or snail mail. These charts indicate that the Recreation Department processes upwards of 25,000 program registrations and facility reservations each year. We continue to search for ways to streamline and modernize the registration and reservation process while still providing many options to our customers



### Recreation Program Registration



### Recreation Facility Reservations





## MANAGEMENT OBJECTIVES

- Implement recommendations from the Recreation and Park Facilities Master Plan as the budget allows.
- Work with the Greenbelt Station community to develop management policies for open spaces.
- Collaborate with the Greenbelt Theater on issues related to the short-term closure of the facility during the renovation process.

## BUDGET COMMENTS

- 1) Line 01, Salaries, anticipates full funding for the new director and Recreation Administration staff.
- 2) Professional Services, line 30, in FY 2019 includes \$5,000 to continue implementation of recommendations of the marketing and audit study completed in FY 2016.
- 3) Funding to provide training for the RecTrac System Administrator (\$2,600) was included in Membership & Training, line 45, in FY 2019. These monies are not required in FY 2020.

RECREATION ADMINISTRATION Acct. No. 610	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$433,941	\$458,451	\$469,200	\$475,700	\$483,200	
25 Repair/Maintain Vehicles	461	165	500	500	500	
28 Employee Benefits	144,241	163,468	176,400	158,400	182,300	
Total	\$578,642	\$622,085	\$646,100	\$634,600	\$666,000	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$16,510	\$19,992	\$11,000	\$11,000	\$11,000	
33 Insurance	3,277	3,276	3,400	3,300	3,600	
34 Other Services	9,060	9,108	9,000	9,700	9,700	
37 Public Notices	21,774	10,880	11,000	11,000	11,000	
38 Communications	4,548	5,814	4,700	5,700	5,700	
45 Membership & Training	5,383	7,722	9,900	9,300	6,100	
48 Uniforms	1,922	0	2,000	2,000	2,000	
50 Motor Equipment						
Repairs & Maintenance	695	418	1,200	1,200	1,200	
Vehicle Fuel	420	665	800	700	700	
53 Computer Expenses	6,353	6,544	6,600	7,000	7,000	
55 Office Expenses	11,358	13,311	11,600	11,100	11,500	
58 Special Programs	2,382	2,740	4,000	4,000	4,000	
Total	\$83,684	\$80,470	\$75,200	\$76,000	\$73,500	\$0
<b>TOTAL RECREATION ADMINISTRATION</b>	<b>\$662,326</b>	<b>\$702,555</b>	<b>\$721,300</b>	<b>\$710,600</b>	<b>\$739,500</b>	<b>\$0</b>

# RECREATION CENTERS



Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Youth Center	3.86	4.03	3.98	3.86
Springhill Lake Recreation Center	3.60	3.83	3.63	3.67
<b>Number of participants</b>				
Center Drop-in	36,312	36,823	37,000	37,000
Open Gyms	33,861	34,117	36,000	36,000
Permit Activities	15,398	16,908	16,500	16,500
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	2,966	3,805	3,900	3,900
Total	100,537	103,653	105,400	105,400
<b>Gym and Room Space Usage (hours)</b>				
Boys and Girls Club	782	741	800	800
Double Dutch	447	673	690	690
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

## MANAGEMENT OBJECTIVES

- Operate facilities 365 days a year.
- Review and update the Recreation Center Staff handbook.

## **BUDGET COMMENTS**

- 1) Salaries, line 01 to 26, have increased \$85,000 since FY 2017 due to regular salary increases, additional time Public Works staff is required to spend at the Recreation Centers and minimum wage increases.

<b>RECREATION CENTERS Acct. No. 620</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$163,389	\$173,776	\$178,500	\$180,600	\$192,500	
06 Repair/Maintain Building	116,856	126,942	150,000	135,000	153,800	
06 Rec Staff Cleaning	10,704	11,423	9,600	11,400	11,400	
26 Center Leaders	121,898	136,576	114,200	140,000	140,000	
27 Overtime	0	140	0	0	0	
28 Employee Benefits	90,167	90,346	98,300	104,300	107,300	
<b>Total</b>	<b>\$503,015</b>	<b>\$539,204</b>	<b>\$550,600</b>	<b>\$571,300</b>	<b>\$605,000</b>	<b>\$0</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$1,095	\$1,045	\$1,200	\$1,000	\$1,100	
38 Communications	2,748	2,563	2,700	3,600	3,600	
39 Utilities						
Electrical Service	41,406	43,099	47,900	42,000	42,000	
Gas Service	12,801	11,483	12,500	12,000	11,500	
Water & Sewer	14,914	14,569	13,000	13,000	13,000	
45 Membership & Training	311	294	300	300	300	
46 Building Maintenance	53,138	56,595	51,000	57,300	53,300	
52 Departmental Equipment	3,620	3,374	4,500	4,500	4,500	
<b>Total</b>	<b>\$130,033</b>	<b>\$133,022</b>	<b>\$133,100</b>	<b>\$133,700</b>	<b>\$129,300</b>	<b>\$0</b>
<b>TOTAL RECREATION CENTERS</b>	<b>\$633,048</b>	<b>\$672,226</b>	<b>\$683,700</b>	<b>\$705,000</b>	<b>\$734,300</b>	<b>\$0</b>
<b>REVENUE SOURCES</b>						
Park Permits	\$1,685	\$5,355	\$2,000	\$6,000	\$6,000	
Tennis Courts	5,177	3,913	5,200	6,000	6,000	
Recreation Concessions	2,909	3,048	3,000	3,000	3,000	
Miscellaneous	3,504	2,734	4,000	4,000	4,000	
Youth Center Rentals	11,313	11,807	14,000	9,000	11,000	
Springhill Lake Rentals	5,962	7,640	8,000	8,000	8,000	
Schrom Hills Park Rentals	3,590	8,190	4,000	4,000	4,000	
<b>Fee Based Revenue</b>	<b>\$34,140</b>	<b>\$42,687</b>	<b>\$40,200</b>	<b>\$40,000</b>	<b>\$42,000</b>	
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	
<b>Total</b>	<b>\$104,140</b>	<b>\$112,687</b>	<b>\$110,200</b>	<b>\$110,000</b>	<b>\$112,000</b>	<b>\$0</b>

# AQUATIC & FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, customer service representatives, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Center	4.34	4.37	4.32	4.31
Programs	4.31	4.43	4.27	4.36
<b>Daily Admission</b>				
September thru May				
Resident	5,447	5,222	5,500	5,600
Non-Resident	11,570	10,653	11,700	12,000
Subtotal	17,017	15,875	17,200	17,600
Summer				
Resident	7,321	6,350	7,400	7,500
Non-Resident	8,833	8,304	9,000	9,000
Weekend & Holiday Guest	1,127	645	1,100	1,000
Subtotal	17,281	15,299	17,500	17,500
<b>Total</b>	<b>34,298</b>	<b>31,174</b>	<b>34,700</b>	<b>35,100</b>
<b>Pass Attendance</b>				
September thru May				
Resident	31,345	27,262	31,800	32,000
Non-Resident	14,585	13,641	14,800	15,000
Corporate	1,056	705	1,100	1,100
Employee	514	187	500	500
Subtotal	47,500	41,795	48,200	48,600
Summer				
Resident	15,061	14,067	15,300	15,500
Non-Resident	6,772	6,230	6,900	7,000
Corporate	340	234	300	500
Employee	716	506	700	700
Subtotal	22,889	21,037	23,200	23,700
<b>Total</b>	<b>70,389</b>	<b>62,832</b>	<b>71,400</b>	<b>72,300</b>
Classes (average of 230 per year)	11,862	12,495	12,000	12,500
Swim Team	5,463	5,326	5,500	5,500
City Camps	2,092	2,761	2,100	2,100
Special Events	296	363	300	300
Rentals	626	625	600	600
Other (Showers, Meetings, etc.)	328	490	300	300
<b>Total</b>	<b>125,354</b>	<b>116,066</b>	<b>126,900</b>	<b>128,700</b>
Pass Sales - Residents (includes Corporate & Employee)	948	961	1,000	1,000
Pass Sales - Non-Residents	444	458	500	500
Full Time Equivalents	19.3	19.3	19.3	19.3



## MANAGEMENT OBJECTIVES

- Work with the Economic Development Coordinator to promote the Aquatic and Fitness Center within the Greenbelt business community and surrounding areas.
- Expand customer service training for front line staff.

## BUDGET COMMENTS

- 1) The revenues presented below assume no increase in the fees charged to patrons of the Aquatic & Fitness Center. A 3% pass increase and a 25 cent daily admission increase were implemented FY 2019. Revenues trending lower as a percent of expenditures are likely to continue in the near future as expenditures increase at a faster pace than fee increases.
- 2) An additional \$30,000 was included in Managers/Guards/Fitness Attendants, line 26, to ensure lifeguard salaries remain competitive with other organizations. These monies were provided in addition to minimum wage increases.

REVENUE SOURCES	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
Daily Admissions	\$172,680	\$159,508	\$160,000	\$180,000	\$180,000	
Annual Passes	229,879	217,279	230,000	212,000	215,000	
Winter Passes	13,246	13,169	13,000	14,000	14,000	
Summer Passes	22,118	20,828	23,000	23,000	23,000	
Monthly Passes	6,987	9,082	11,000	8,000	8,000	
Rentals	15,693	8,815	16,000	10,000	10,000	
Water Classes	44,426	42,353	42,000	40,000	40,000	
Personal Training	6,934	3,629	6,000	1,000	4,000	
Swim Classes	97,643	88,811	96,000	86,000	86,000	
Merchandise	5,797	5,153	5,000	5,000	5,000	
Concessions	942	974	1,000	1,000	1,000	
<b>Fee Based Revenue</b>	<b>\$616,345</b>	<b>\$569,601</b>	<b>\$603,000</b>	<b>\$580,000</b>	<b>\$586,000</b>	
General City Revenues	458,421	518,913	532,000	597,200	607,800	
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	
<b>Total</b>	<b>\$1,174,766</b>	<b>\$1,188,515</b>	<b>\$1,235,000</b>	<b>\$1,277,200</b>	<b>\$1,293,800</b>	<b>\$0</b>
% of Expenditures Covered by Fees	52%	48%	49%	45%	45%	

<b>AQUATIC &amp; FITNESS CENTER Acct. No. 650</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$234,943	\$238,382	\$241,600	\$252,400	\$266,400	
06 Repair/Maintain Building	65,246	79,842	80,000	85,000	85,000	
20 Recreation Instructors	56,393	53,251	63,000	49,000	53,000	
21 Customer Service Representative	72,931	80,519	79,000	85,000	85,000	
26 Managers/Guards/Fitness Attendants	233,834	252,010	270,000	291,400	284,000	
27 Overtime	3,602	3,154	3,000	5,000	3,500	
28 Employee Benefits	113,881	118,878	126,700	146,800	154,200	
Total	\$780,830	\$826,035	\$863,300	\$914,600	\$931,100	\$0
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$7,426	\$7,140	\$7,600	\$6,800	\$7,400	
34 Other Services	4,119	4,097	4,000	4,100	4,100	
38 Communications	2,687	2,275	2,600	2,500	2,500	
39 Utilities						
Electrical Service	109,287	111,971	110,000	108,500	108,500	
Gas Service	34,990	31,563	38,000	33,000	32,000	
Water & Sewer	40,009	40,390	42,000	40,000	40,000	
45 Membership & Training	3,241	4,472	4,400	4,700	3,200	
46 Building Maintenance	145,726	116,406	123,100	120,800	122,800	
48 Uniforms	640	2,059	2,000	2,000	2,000	
52 Departmental Equipment	8,371	11,486	7,000	8,000	8,000	
55 Office Expenses	7,644	8,861	7,100	8,300	8,300	
58 Special Programs	2,552	0	0	0	0	
61 Chemicals	24,484	19,264	20,900	20,900	20,900	
67 Merchandise	2,761	2,495	3,000	3,000	3,000	
Total	\$393,937	\$362,480	\$371,700	\$362,600	\$362,700	\$0
<b>TOTAL AQUATIC &amp; FITNESS CENTER</b>	<b>\$1,174,766</b>	<b>\$1,188,515</b>	<b>\$1,235,000</b>	<b>\$1,277,200</b>	<b>\$1,293,800</b>	<b>\$0</b>



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# COMMUNITY CENTER

Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the city's Planning & Community Development Department and the Greenbelt Access Television (GATe) studio. Unique facilities located at the Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

<b>Performance Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Estimated</b>
Community Questionnaire Score	<u>2011</u> 4.38	<u>2013</u> 4.43	<u>2015</u> 4.32	<u>2017</u> 4.35
<b>Number of participants</b>				
Co-Op Preschool	12,480	12,411	12,500	12,500
Adult Day Care	4,270	4,200	1,185	0
News Review	4,000	4,000	4,000	4,000
Greenbelt Arts Center	188	384	350	350
Greenbelt Access Television (GATE)	2,100	2,400	2,400	2,400
Artists in Residence Studios	689	439	470	500
Gymnasium	16,387	15,440	16,000	16,000
Special Programs/Permits	30,825	31,319	30,000	30,000
<b>Total</b>	<b>70,939</b>	<b>70,593</b>	<b>66,905</b>	<b>65,750</b>
Full Time Equivalents	8.6	8.6	8.6	8.6

## MANAGEMENT OBJECTIVES

- Continue to provide high quality service and support to all tenants in the facility.
- Work to identify a new tenant for the area formerly used as an adult day care facility.
- Make upgrades to the Multi-Purpose Room kitchenette, if funds are allocated.



## **BUDGET COMMENTS**

- 1) Expenses in Repair/Maintain Building, line 06, are high in FY 2017 due to city staff assistance with the HVAC upgrade project.
- 2) The decline in tenant revenue is due to the adult day care tenant vacating the space.

<b>COMMUNITY CENTER Acct. No. 660</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$289,408	\$282,173	\$300,600	\$294,700	\$311,500	
06 Repair/Maintain Building	188,283	130,102	165,000	145,000	155,000	
26 Center Leaders	80,297	85,381	82,000	85,000	85,000	
27 Overtime	4,442	9,271	3,000	4,000	4,000	
28 Employee Benefits	120,270	125,701	132,900	134,200	142,500	
Total	\$682,699	\$632,629	\$683,500	\$662,900	\$698,000	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$5,201	\$4,970	\$5,400	\$4,700	\$5,200	
34 Other Services	13,037	13,063	12,200	13,000	13,000	
38 Communications	6,995	5,544	7,200	5,000	5,000	
39 Utilities						
Electrical Service	88,185	84,144	87,700	84,000	84,000	
Gas Service	23,617	26,725	27,500	28,000	27,500	
Water & Sewer	7,321	8,052	7,300	8,300	8,300	
45 Membership & Training	2,417	1,988	2,200	2,700	2,500	
46 Building Maintenance	83,949	81,853	79,700	82,300	83,300	
48 Uniforms	836	1,332	900	900	900	
52 Departmental Equipment	3,221	4,594	3,100	3,100	3,100	
55 Office Expenses	6,765	5,504	6,600	6,200	6,200	
Total	\$241,543	\$237,769	\$239,800	\$238,200	\$239,000	\$0
<b>TOTAL COMMUNITY CENTER</b>	<b>\$924,243</b>	<b>\$870,398</b>	<b>\$923,300</b>	<b>\$901,100</b>	<b>\$937,000</b>	<b>\$0</b>
REVENUE SOURCES						
Tenants	\$114,381	\$119,257	\$95,200	\$95,700	\$95,900	
Rentals	76,807	92,743	73,500	93,500	91,500	
Miscellaneous	2,970	3,294	3,500	3,500	3,500	
<b>Fee Based Revenue</b>	<b>\$194,158</b>	<b>\$215,294</b>	<b>\$172,200</b>	<b>\$192,700</b>	<b>\$190,900</b>	
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	
General City Revenue	690,085	615,104	711,100	668,400	706,100	
<b>Total</b>	<b>\$924,243</b>	<b>\$870,398</b>	<b>\$923,300</b>	<b>\$901,100</b>	<b>\$937,000</b>	<b>\$0</b>

# GREENBELT'S KIDS

From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. This budget provides both fee based and free class programs to make recreation activities available to all youth, regardless of their socio-economic background. The goal is to provide a diverse array of quality programs to meet the needs and interests of Greenbelt's youth.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Camp programs	4.38	4.57	4.49	4.37
<b>Summer Camps</b>				
Explorer	875	0	0	0
Pine Tree I (6-8 years)	4,333	5,486	4,800	4,700
Pine Tree II (9-11 years)	2,935	3,639	3,500	4,200
YOGO (12-14 years)	1,572	1,808	1,580	1,800
Creative Kids (6-12 years)	4,789	4,092	4,500	4,500
Encore	494	608	600	600
Kinder	1,920	1,958	2,000	2,200
Circus	1,379	1,139	240	1,000
Performance	0	152	150	150
Springhill Lake Rec Center Programs	0	1,040	1,100	1,500
Summer Playground (M-NCPPC)	6,600	6,800	6,600	4,400
<b>School Year Programs</b>				
Schools Out/Snow Day Movies	175	467	500	500
Spring Camps	795	251	700	700
Mom's Morning Out	2,824	3,213	3,200	3,200
Children's Classes/Leagues	4,339	4,279	3,263	3,500
Performing Arts Classes	7,950	12,733	15,000	15,000
Total	40,980	47,665	47,733	47,950
Full Time Equivalents	11.9	11.9	11.9	11.9

## MANAGEMENT OBJECTIVES

- Evaluate camp online registration pilot program and determine implementation plan for next camp season.
- Enhance the Springhill Lake Recreation Center's Summer Eagle V.I.S.I.O.N. program utilizing grant funds.
- Plan and implement a Pop-Up Playground program.

## BUDGET COMMENTS

- 1) Circus Camp will return in FY 2020. As a result, early registration fees paid in FY 2019 are shown in the revenue table below. The corresponding expenditure, line 34, Other Services, will increase \$22,000 in FY 2020.
- 2) Performing Arts Class revenue has increase due to additional dance classes.
- 3) As a result of minimum wage increases, Program Instructors, line 20, has increased approximately 53% since FY 2015 without the support of a tax rate increase. It was not possible to increase program fees to cover the increased cost of wages. Therefore, the former goal of "plus 25%" is now "break even."

<b>GREENBELT'S KIDS Acct. No. 665</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$60,388	\$63,168	\$65,100	\$65,100	\$70,400	
20 Program Instructors	271,970	318,867	321,500	344,000	340,000	
28 Employee Benefits	36,722	40,324	40,200	41,500	42,800	
<b>Total</b>	<b>\$369,080</b>	<b>\$422,359</b>	<b>\$426,800</b>	<b>\$450,600</b>	<b>\$453,200</b>	<b>\$0</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$55,505	\$36,428	\$10,000	\$5,000	\$27,000	
43 Equipment Rental	25,700	22,905	27,000	27,000	27,000	
45 Membership & Training	1,142	961	2,100	1,700	1,700	
48 Uniforms	4,385	6,003	3,500	3,500	3,500	
52 Departmental Equipment	7,883	5,493	9,000	6,500	6,500	
58 Special Programs	49,900	55,302	48,900	50,200	51,000	
<b>Total</b>	<b>\$144,514</b>	<b>\$127,092</b>	<b>\$100,500</b>	<b>\$93,900</b>	<b>\$116,700</b>	<b>\$0</b>
<b>TOTAL GREENBELT'S KIDS</b>	<b>\$513,594</b>	<b>\$549,451</b>	<b>\$527,300</b>	<b>\$544,500</b>	<b>\$569,900</b>	<b>\$0</b>
<b>REVENUE SOURCES</b>						
Camp Pine Tree	\$203,770	\$215,632	\$220,000	\$215,000	\$215,000	
Kinder Camp	39,781	40,466	43,000	45,000	45,000	
Creative Kids Camp	127,513	122,329	138,000	125,000	130,000	
Circus Camp	49,280	25,002	0	20,000	40,000	
Miscellaneous Camps	37,344	18,144	20,000	15,000	15,000	
Mom's Morning Out	46,539	51,072	45,000	52,000	50,000	
Performing Arts Classes	40,703	47,676	47,000	60,000	60,000	
Miscellaneous Classes	9,790	9,609	10,000	7,000	7,000	
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	
<b>Total</b>	<b>\$566,719</b>	<b>\$541,930</b>	<b>\$535,000</b>	<b>\$551,000</b>	<b>\$574,000</b>	<b>\$0</b>
<b>Revenue (Over/Under)</b>						
<b>Expenditures</b>	<b>\$53,125</b>	<b>(\$7,521)</b>	<b>\$7,700</b>	<b>\$6,500</b>	<b>\$4,100</b>	
<b>Revenue as % of Expenditure</b>	<b>110%</b>	<b>99%</b>	<b>101%</b>	<b>101%</b>	<b>101%</b>	

# THERAPEUTIC RECREATION



Recreational opportunities for special populations having special needs are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Seniors Programming	4.52	4.57	4.40	4.37
<b>Senior Programs</b>				
City Sponsored				
Fee based programs/classes	1,823	1,845	1,900	1,900
Free Classes	1,056	1,301	1,300	1,300
Trips & Special Events Attendance	1,545	853	1,000	1,500
Senior Lounge & Game Room Drop In	845	911	900	900
Senior Game Room Activities	1,001	955	1,000	1,000
Golden Age Club	1,512	1,416	1,500	1,500
Inclusion Programs	1,389	1,415	1,430	1,430
Co-Sponsored				
Food & Friendship	2,879	3,466	3,500	3,500
Community College Classes (SAGE)	5,727	6,422	6,000	6,000
Holy Cross Hospital Exercise	7,792	9,680	9,000	9,000
GIVES	1,311	1,321	1,300	1,300
Total	26,880	29,585	28,830	29,330
Full Time Equivalents	2.7	2.7	2.7	2.7



## **MANAGEMENT OBJECTIVES**

- Explore offering more special interest classes for seniors.
- Continue to evaluate the Recreation Department's inclusion program.

## **BUDGET COMMENTS**

- 1) Due to the retirement and leave payout of the longtime Therapeutic Recreation Supervisor, Salaries, line 01, spiked higher in FY 2018. The difference between FY 2017 salaries and proposed FY 2020 salaries is the incumbent's salary being closer to the beginning of the pay scale rather than at the end.
- 2) Special Programs, line 58, is lower in FY 2018 and FY 2019 as a result of the transition period to the new Therapeutic Supervisor.

<b>THERAPEUTIC RECREATION Acct. No. 670</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$87,149	\$115,827	\$66,500	\$67,000	\$69,900	
19 Program Leaders	39,118	42,154	41,000	42,000	44,500	
28 Employee Benefits	25,247	32,718	25,700	25,600	27,300	
Total	\$151,514	\$190,699	\$133,200	\$134,600	\$141,700	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$246	\$219	\$300	\$200	\$200	
34 Other Services	1,140	1,185	1,000	1,000	1,000	
45 Membership & Training	621	795	800	800	800	
52 Departmental Equipment	186	310	300	300	300	
58 Special Programs	27,395	19,365	28,000	20,500	28,000	
Total	\$29,588	\$21,874	\$30,400	\$22,800	\$30,300	\$0
<b>TOTAL THERAPEUTIC RECREATION</b>	<b>\$181,102</b>	<b>\$212,573</b>	<b>\$163,600</b>	<b>\$157,400</b>	<b>\$172,000</b>	<b>\$0</b>
REVENUE SOURCES						
Program Revenues	\$37,360	\$18,884	\$27,000	\$13,000	\$13,000	
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	
<b>Total</b>	<b>\$49,360</b>	<b>\$30,884</b>	<b>\$39,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>

# FITNESS & LEISURE



Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the city. The Recreation Department does this through sports, trips, fitness classes, performing arts opportunities, educational classes and other experiences supported by fees charged to the participants.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Fitness Classes	4.44	4.47	4.20	4.47
Youth/Adult Classes	4.40	4.51	4.38	4.37
Weight Lifting Club	350	350	350	350
Health Fair	224	219	225	225
Franchise Leagues & Tournaments	3,880	3,100	3,500	4,000
Fitness Classes	7,129	7,029	6,500	5,768
Offered	67	67	60	65
Went	61	60	58	60
Performing Arts Classes/Programs	1,835	1,812	2,000	2,000
Total	13,418	12,510	12,575	12,343
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

## MANAGEMENT OBJECTIVES

- Collaborate with local homeowner associations to determine interest in fitness classes to be offered in neighborhood parks.
- Offer a Women's Cycling Series, while promoting safe cycling in Greenbelt.

## BUDGET COMMENTS

- 1) Program Instructors, line 20, is lower in FY 2020 due to the elimination of the Youth Soccer Program.
- 2) The increase in line 28, Employee Benefits, is due to a change in health insurance coverage of full-time staff. All classified staff receive an 85% benefit for the cost of health insurance based on need, e.g. single, single plus one, or family.
- 3) Special Programs, line 58, increased as a result of providing portable bathrooms at Northway ball fields.

<b>FITNESS &amp; LEISURE Acct. No. 675</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$60,333	\$66,375	\$67,800	\$68,600	\$73,400	
20 Recreation Instructors	4,003	2,053	4,000	1,000	1,000	
27 Overtime	3,354	1,822	3,000	3,000	3,000	
28 Employee Benefits	13,390	21,234	23,500	23,900	25,500	
Total	\$81,080	\$91,484	\$98,300	\$96,500	\$102,900	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$29,214	\$26,921	\$28,400	\$30,100	\$33,400	
45 Membership & Training	482	75	200	200	200	
52 Departmental Equipment	1,489	2,051	1,500	1,500	1,500	
58 Special Programs	0	0	3,000	3,000	3,000	
69 Awards	0	52	0	0	0	
Total	\$31,185	\$29,098	\$33,100	\$34,800	\$38,100	\$0
<b>TOTAL FITNESS &amp; LEISURE</b>	<b>\$112,265</b>	<b>\$120,582</b>	<b>\$131,400</b>	<b>\$131,300</b>	<b>\$141,000</b>	<b>\$0</b>
REVENUE SOURCES						
Leagues & Tournaments	\$4,550	\$5,995	\$5,000	\$4,000	\$5,000	
Performing Arts Classes	11,102	10,898	12,000	10,000	10,000	
Fitness Classes	53,900	47,504	55,000	54,000	54,000	
<b>Total</b>	<b>\$69,552</b>	<b>\$64,397</b>	<b>\$72,000</b>	<b>\$68,000</b>	<b>\$69,000</b>	<b>\$0</b>
Revenue as % of Expenditure	62%	53%	55%	52%	49%	

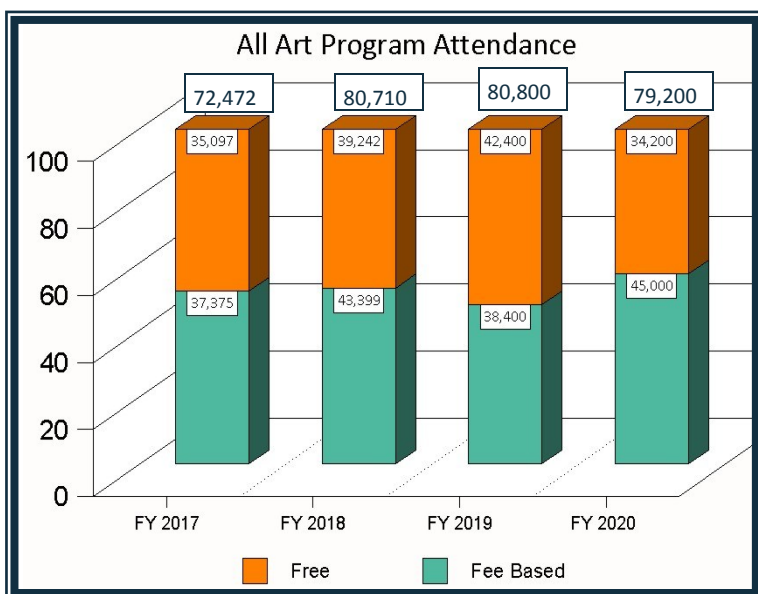
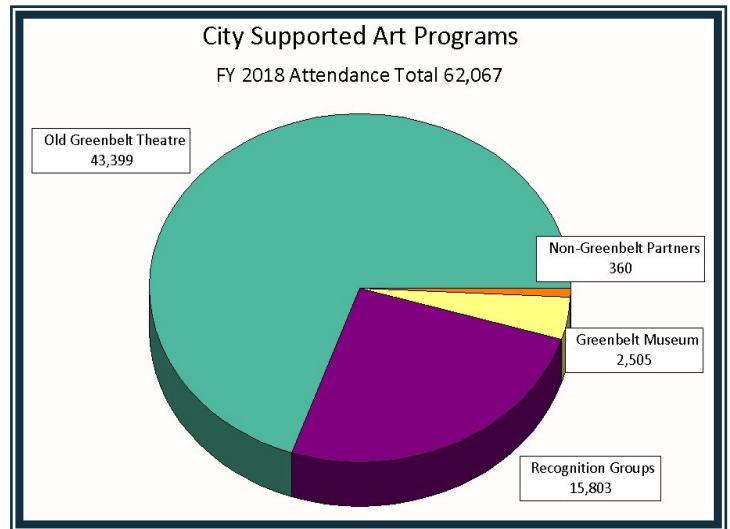
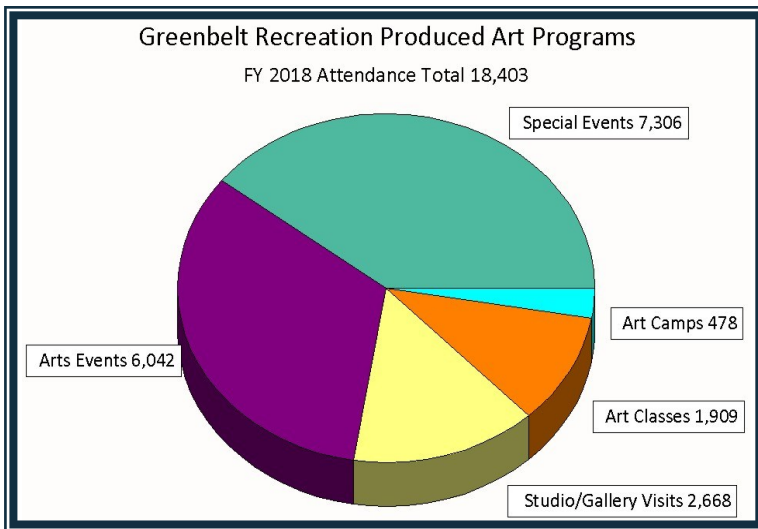
# ARTS

## CITY OF GREENBELT ARTS AND CULTURE SNAPSHOT

The City of Greenbelt supports a vibrant cultural life for all ages through both direct services and support for community partner organizations. The charts on this page summarize the city's investments in all of these programs, as well as their collective impact.

### TOTAL FY 2018 ARTS AND CULTURAL PARTICIPATION: 80,470

This does not include the audience served by indoor and outdoor public art, which is significantly greater.



## MANAGEMENT OBJECTIVES

- Install public art in the Greenbelt Station community.
- Manage the Public Art Policy.
- Research the pros and cons of Greenbelt having an Arts and Entertainment District.



## BUDGET COMMENTS

- 1) Recreation Instructors, line 20, is higher in FY 2019 and FY 2020 as a result of providing additional ceramics classes in the newly renovated kiln room.
- 2) The revenue to expenditure ratio has increased steadily in recent fiscal years and this is the only recreation program to accomplish this. The primary reasons for increased revenue are the addition of a kiln room for ceramics classes, and very good staff work to increase the grant from the Maryland State Arts Council.
- 3) Other Services, line 34, include the cost of contractual workshop instruction. This additional cost is covered by registration fees and stipends for the Artist in Residence Program.

<b>ARTS Acct. No. 685</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$75,017	\$78,482	\$82,100	\$82,000	\$86,300	
19 Program Leaders	36,809	38,570	44,000	40,500	40,500	
20 Recreation Instructors	30,604	33,044	30,000	37,000	37,000	
28 Employee Benefits	28,155	31,089	31,500	32,300	34,000	
Total	\$170,584	\$181,184	\$187,600	\$191,800	\$197,800	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$300	\$1,646	\$1,000	\$3,800	\$3,800	
37 Public Notices	1,301	1,956	1,000	1,600	1,600	
45 Membership & Training	435	497	600	600	1,600	
52 Departmental Equipment	14,162	5,826	7,000	6,500	8,000	
58 Special Program Expenses	4,117	1,360	3,000	3,000	3,000	
75 Arts Supplies	11,344	15,127	13,100	13,100	13,800	
Total	\$31,658	\$26,412	\$25,700	\$28,600	\$31,800	\$0
CAPITAL OUTLAY						
94 Arts Restoration & Acquisition	\$0	\$0	\$5,000	\$5,000	\$5,000	
Total	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0
<b>TOTAL ARTS</b>	<b>\$202,243</b>	<b>\$207,596</b>	<b>\$218,300</b>	<b>\$225,400</b>	<b>\$234,600</b>	<b>\$0</b>
REVENUE SOURCES						
Art Classes	\$23,300	\$27,938	\$26,000	\$32,000	\$33,000	
Ceramic Classes	66,427	67,487	73,000	75,000	75,000	
Craft Fair	4,890	3,385	4,200	3,900	3,900	
Maryland State Arts Council	33,947	37,263	38,000	39,300	44,700	
<b>Total</b>	<b>\$128,564</b>	<b>\$136,072</b>	<b>\$141,200</b>	<b>\$150,200</b>	<b>\$156,600</b>	<b>\$0</b>
Revenue as % of Expenditure	64%	66%	65%	67%	67%	

# SPECIAL EVENTS



This account includes the city's costs for special events. No full-time Recreation staff salary is included here, but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Special Events	4.39	4.53	4.50	4.54
Costume Contest & Parade	1,600	1,700	1,700	1,700
Fall Fest	850	1,000	900	900
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	4,800	4,800	4,850	4,850
Black History Month Celebration	0	0	470	600
Celebration of Spring	500	500	500	500
Easter Egg Hunt/Activities	800	800	800	800
GRAD Night	350	0	0	0
Greenbelt Day Weekend	250	325	400	500
Blood Drives	400	450	400	450
Moonlit Movies	175	175	250	300
Total	9,725	9,750	10,270	10,600

## MANAGEMENT OBJECTIVES

- Complete 80th Anniversary events archive to preserve the historical record of the celebration and provide material for future event planners.
- Provide an Annual Bike Rodeo in collaboration with the Greenbelt Police Department.
- Continue to work with citizen groups to assist in coordinating special interest events.

## BUDGET COMMENTS

- 1) Program Leaders, line 19, provides funding to support various recreation programming, e.g. Easter Egg Hunt, Halloween Parade, and the Gobble Wobble.
- 2) Special Events/Activities, line 23, accounts for Public Works staff efforts to provide logistical assistance to Recreation Department programs.

<b>SPECIAL EVENTS Acct. No. 690</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
19 Program Leaders	\$10,145	\$11,109	\$11,500	\$11,500	\$11,500	
22 Organization Leaders	8,000	1,555	0	0	0	
23 Special Events/Activities	57,238	44,955	51,000	43,000	48,000	
28 Employee Benefits	2,485	3,151	1,500	3,200	3,200	
Total	\$77,867	\$60,770	\$64,000	\$57,700	\$62,700	\$0
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$447	\$968	\$500	\$500	\$500	
58 Special Programs	51,028	49,173	41,200	42,600	42,600	
68 Contributions to Organizations	73,013	0	0	0	0	
Total	\$124,488	\$50,141	\$41,700	\$43,100	\$43,100	\$0
<b>TOTAL SPECIAL EVENTS</b>	<b>\$202,355</b>	<b>\$110,911</b>	<b>\$105,700</b>	<b>\$100,800</b>	<b>\$105,800</b>	<b>\$0</b>

<b>SUMMARY OF CONTRIBUTIONS Acct. No. 690</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$8,000	\$0	\$0	\$0	\$0	
Total	\$8,000	\$0	\$0	\$0	\$0	
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
Aquatic Boosters	\$500	\$0	\$0	\$0	\$0	
Arts Center	34,300	0	0	0	0	
Babe Ruth League	5,500	0	0	0	0	
Baseball	10,000	0	0	0	0	
Boys & Girls Club	15,000	0	0	0	0	
Concert Band	4,600	0	0	0	0	
Friends of New Deal Café Arts	2,500	0	0	0	0	
Senior Softball	613	0	0	0	0	
Total	\$73,013	\$0	\$0	\$0	\$0	
<b>TOTAL CONTRIBUTIONS</b>	<b>\$81,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

\* Beginning in FY 2018, these contributions can be found in Grants & Contributions, Account 910.

# PARKS

Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

<b>Performance Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Estimated</b>
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Park Maintenance	4.17	4.25	4.19	4.18
Plantings	4.39	4.40	4.38	4.25
Ball Field Maintenance	4.07	4.07	4.12	4.03
<b>Park Acreage</b>				
City	514	514	532	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
<b>Number of Playgrounds</b>				
City Owned	22	22	22	22
Covered by Maintenance Agreement	14	14	14	14
<b>Park Permits Issued</b>				
Buddy Attick Park	61	60	60	60
Schrom Hills	200	177	190	190
<b>Athletic Fields</b>				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
<b>Tree Work (calendar year)</b>				
Hazardous Live Trees Removed	47	45	50	50
Dead Trees Removed	4	14	12	10
Trees Lost in Storms	4	3	3	4
New Trees Planted	125	403	180	180
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	5	5	6	6



## MANAGEMENT OBJECTIVES

- Maintain Tree City USA status.
- Conduct a National Public Land's Day activity to support the city's green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- Implement recommendations of the tree master plan.
- Continue to pursue funding for environmental programming.

## BUDGET COMMENTS

- 1) The reduction in Employee Benefits, line 28, is due to a change in health insurance demographics, i.e. an increase in single coverage and a decrease in family coverage.
- 2) The amount budgeted in Other Services, line 34, is for contractual tree work.



<b>PARKS Acct. No. 700</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$17,265	\$20,832	\$15,000	\$15,000	\$15,000	
24 Park & Playground Maint.	613,068	572,149	690,000	655,000	705,000	
25 Repair/Maintain Vehicles	8,515	6,179	12,000	10,000	10,000	
27 Overtime	8,911	7,713	12,000	10,000	12,000	
28 Employee Benefits	275,842	269,697	301,000	281,200	263,800	
Total	\$923,600	\$876,570	\$1,030,000	\$971,200	\$1,005,800	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$18,437	\$3,600	\$2,500	\$2,000	\$2,000	
33 Insurance - LGIT	4,857	5,321	5,700	5,400	5,900	
34 Other Services	35,280	40,796	24,000	30,000	30,000	
38 Communications	1,124	1,137	1,200	1,000	1,200	
39 Utilities						
Electrical Service	14,304	15,397	16,300	15,000	15,000	
Water & Sewer	3,651	2,856	3,500	4,000	4,000	
43 Equipment Rental	1,507	1,763	1,700	3,000	3,000	
45 Membership & Training	3,686	4,433	4,300	4,300	4,800	
46 Maintain Bldg & Structures	18,839	10,352	8,000	11,000	11,000	
47 Park Fixture Expenses	16,854	16,531	17,100	12,900	15,400	
48 Uniforms	4,624	4,477	5,700	5,700	6,000	
49 Tools	17,543	16,703	19,500	19,500	19,500	
50 Motor Equipment						
Repairs & Maintenance	36,522	18,035	28,300	23,800	25,800	
Vehicle Fuel	12,100	12,529	20,000	18,000	18,000	
52 Playground Equipment	30,770	29,216	30,000	30,000	30,000	
63 Landscaping Supplies	16,211	12,915	30,600	30,600	30,600	
64 Lighting Supplies	2,484	2,840	1,500	1,500	1,500	
Total	\$238,793	\$198,901	\$219,900	\$217,700	\$223,700	\$0
<b>TOTAL PARKS</b>	<b>\$1,162,393</b>	<b>\$1,075,471</b>	<b>\$1,249,900</b>	<b>\$1,188,900</b>	<b>\$1,229,500</b>	<b>\$0</b>





# MISCELLANEOUS

Budgets included in this section are for funding the Greenbelt Museum, the Greenbelt Connection, various budgetary reserves, and the Fund Transfer account.

# GRANTS & CONTRIBUTIONS

Funds are provided in this budget for contributions approved by City Council to service based oriented organizations that provide services to the community.

## BUDGET COMMENTS

- 1) Prior to FY 2018, the majority of city contributions were budgeted in the Special Events budget (Account 690). With the new Recognition Group process approved in late 2016, the related contributions have been relocated to this budget.
- 2) Two categories are funded in this budget. The first category, line 68 Contributions - Recognition Groups, provides funding for resident based organizations that provide service to the Greenbelt community.
- 3) The \$78,800 proposed for recognition groups includes funding for a swim coach (\$8,000) and concert band conductor (\$3,600).
- 4) The second category, line 69, Grants, consists of funds provided to non-resident organizations that provide services to Greenbelt residents. Recipients include the Washington Ear (\$1,000), College Park Meals on Wheels (\$3,000) and Greenbelt Intergenerational Volunteer Exchange Service (GIVES) (\$1,000). Funding for these groups have traditionally been included in this budget. An additional \$1,600 is allocated for worthy causes not known as of the publication of this document.





<b>GRANTS &amp; CONTRIBUTIONS Acct. No. 910</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
OTHER OPERATING EXPENSES						
22 Organizational Leaders						
Swim Coaches	\$0	\$8,500	\$8,000	\$8,000	\$8,000	
30 Concert Band Conductor	0	0	3,600	3,600	3,600	
68 Contributions - Recognition						
Boys & Girls Club	0	14,995	15,000	15,000	14,000	
Aquatic Boosters	0	500	500	500	500	
Greenbelt Concert Band	0	3,950	500	500	300	
Greenbelt Youth Baseball	0	10,000	10,000	10,000	12,000	
Greenbelt Arts Center	0	34,300	34,300	34,300	34,300	
Greenbelt Babe Ruth	0	3,800	2,500	2,500	4,000	
Greenbelt Senior Softball	0	960	500	500	800	
New Deal Café Arts	0	2,500	2,500	2,500	2,800	
Greenbelt Soccer Alliance	0	3,000	3,800	3,800	4,500	
Boys to Men	0	1,000	0	0	0	
Ctr. For Dynamic Governance	0	3,000	3,000	3,000	3,600	
CHEARS	0	0	1,000	1,000	0	
GEMZ	0	0	2,000	2,000	2,000	
Makerspace	0	0	2,500	2,500	0	
<b>Total Contributions</b>	<b>\$0</b>	<b>\$78,005</b>	<b>\$78,100</b>	<b>\$78,100</b>	<b>\$78,800</b>	
69 Grants						
GIVES	\$950	\$1,160	\$1,000	\$1,000	\$1,000	
Meals on Wheels	2,000	2,000	3,000	3,000	3,000	
Washington Ear	1,000	1,000	1,000	1,000	1,000	
Miscellaneous	5,948	1,226	1,600	1,600	1,600	
<b>Total Grants</b>	<b>\$9,898</b>	<b>\$5,386</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$9,898</b>	<b>\$91,891</b>	<b>\$96,300</b>	<b>\$96,300</b>	<b>\$97,000</b>	<b>\$0</b>

[illegible]

# GREENBELT CONNECTION



The city provides a limited transportation service, the Greenbelt Connection, within Greenbelt, utilizing a ten-passenger, wheelchair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

The current fee is \$1.00 to seniors and physically challenged individuals, and \$2.00 to all other residents.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u> 4.15	<u>2013</u> n/a	<u>2015</u> n/a	<u>2017</u> n/a
Riders	7,258	6,945	7,100	7,100
Average of Riders per day	18	20	20	20
Mileage	20,297	22,823	24,000	24,000
Full Time Equivalents (FTE)	1.5	1.4	1.4	1.4

## MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.

<b>GREENBELT CONNECTION Acct. No. 920</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$66,255	\$67,829	\$68,000	\$70,000	\$70,000	
25 Repair/Maintain Vehicles	4,263	1,029	3,000	3,000	3,000	
27 Overtime	29	1,611	0	100	100	
28 Employee Benefits	23,702	24,796	25,200	27,100	27,500	
<b>Total</b>	<b>\$94,249</b>	<b>\$95,265</b>	<b>\$96,200</b>	<b>\$100,200</b>	<b>\$100,600</b>	<b>\$0</b>
OTHER OPERATING EXPENSES						
33 Insurance	\$38	\$33	\$100	\$100	\$100	
38 Communications	773	749	800	800	800	
48 Uniforms	356	380	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	5,535	5,367	5,500	5,400	5,800	
Vehicle Fuel	6,685	5,346	7,600	5,500	5,500	
<b>Total</b>	<b>\$13,387</b>	<b>\$11,875</b>	<b>\$14,500</b>	<b>\$12,300</b>	<b>\$12,700</b>	<b>\$0</b>
<b>TOTAL GREENBELT CONNECTION</b>	<b>\$107,636</b>	<b>\$107,140</b>	<b>\$110,700</b>	<b>\$112,500</b>	<b>\$113,300</b>	<b>\$0</b>
REVENUE SOURCES						
Bus Fares	\$7,903	\$7,577	\$7,500	\$7,500	\$7,500	
General City Revenues	99,733	99,564	103,200	105,000	105,800	0
<b>Total</b>	<b>\$107,636</b>	<b>\$107,140</b>	<b>\$110,700</b>	<b>\$112,500</b>	<b>\$113,300</b>	<b>\$0</b>



# GREENBELT MUSEUM



The Greenbelt Museum, located at 10B Crescent Road, opened in October 1987 as part of the city's 50th Anniversary. In March 2016, the city was able to purchase the adjoining home, 10A Crescent Road, from the Dwyer family. The new space will house a Greenbelt visitor center, a research and reading room, collections storage and office space. Consolidation of museum functions at 10A will allow expanded hours for the museum.

The museum is cooperatively run by the Friends of the Greenbelt Museum (FOGM) and the City of Greenbelt. The museum's historic home is open for tours from 1 pm to 5 pm on Sundays and by appointment. The museum creates interpretive exhibits which are on display in the Community Center; the exhibit room is open daily during Community Center hours. The museum's collection contains original Greenbelt furniture, domestic objects and textiles from the 1930s through the 1940s, as well as works of art related to Greenbelt's history. The museum also interprets the historic section of Greenbelt through guided tours and a self-guided walking tour enhanced by interpretive wayside panels.

The museum is staffed by a full-time Museum Director, a part-time Volunteer/Education Coordinator and a part-time Office Manager. The director became a city employee in FY 2001 as part of a grant program from the Maryland Historical Trust. The Volunteer/Education Coordinator position was established in FY 2007, and the Office Manager position was established in FY 2017. Both positions are paid for by FOGM.

## VISION

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

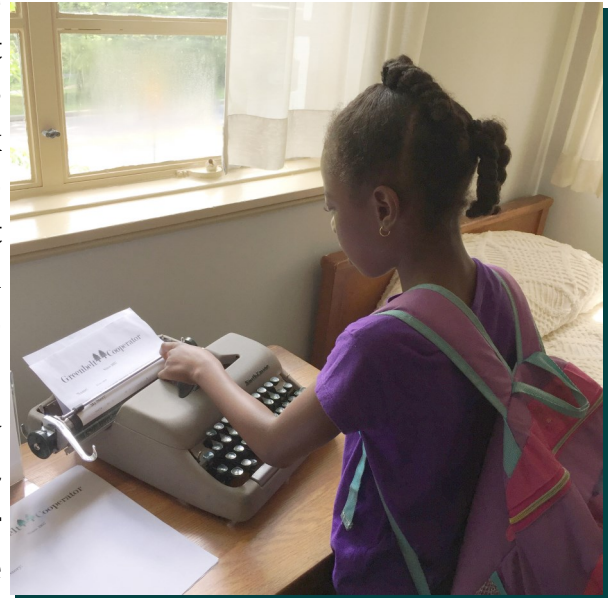
## MISSION STATEMENT

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

## ACCOMPLISHMENTS

### Exhibits/Programs/Tours

- The Museum's current exhibit, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, remains on view in the Community Center. The exhibit was supported by a \$5,000 grant from the Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition focuses on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt, Maryland for the Resettlement Administration in the late 1930s. These sculptures include the seminal pieces "Mother and Child," which is the centerpiece of the historic Roosevelt Center, and a series of bas reliefs depicting the Preamble to the U.S. Constitution on the front of the Greenbelt Community Center. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. Programming in conjunction with the exhibit is ongoing. It has included a variety of lectures and children's activities including clay modeling, and creating prints of the artist's sculptures.
- In July 2018, Hannah Hethmon, a Fulbright Fellow and producer of the award-winning podcast, *Museums in Strange Places*, visited Greenbelt for a tour and an interview with the Museum Director. The Museum was featured in her podcast that was aired in November 2018 entitled *A Public Housing Utopia: The Greenbelt Museum*.
- Over summer 2018, the Museum programmed time for children attending one of the Recreation Department's camps. Campers toured the Museum and typed on vintage typewriters. They also washed laundry on washboards and used a clothesline for drying. Some groups also created versions of Lenore Thomas Straus' bas reliefs using paper, ink and large rubber stamps.
- The Museum helped to celebrate Greenbelt's 80<sup>th</sup> year throughout 2018 in collaboration with the Recreation Department and the Friends of Greenbelt Theatre. In August, the Museum cosponsored a screening of the documentary, *The City* (1939),





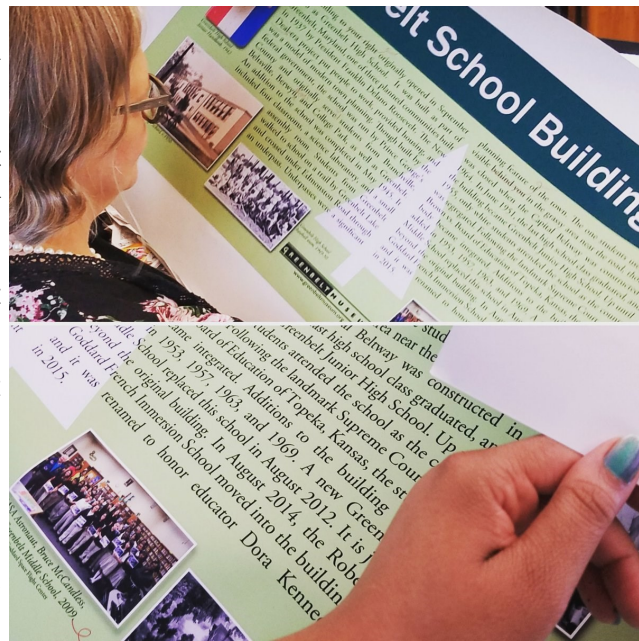
which was partially filmed in Greenbelt. Following the screening, the Museum conducted a walking tour of some of the sites featured in the film. In November, the Museum co-sponsored the opening of the exhibit, *The Federal Theatre and Greenbelt*, curated by Chris Cherry of the Recreation Department.

- During the 2018 Labor Day weekend, the Museum offered a free walking tour and free tours of the Museum house on Sunday and Labor Day Monday. Between the two days, over 100 people visited. The Retro Town Fair was held on the grounds of 10A Crescent, next door to the Museum house. A legacy category was included this year. This non-judged category was comprised of family heirlooms and treasures handmade by previous generations. These items were on display inside 10A, the future site of the Museum's Education and Visitor Center. The fair was well attended and plans are in place for it to continue. The fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts and more.



- Deco the Halls, the Museum's annual holiday open house, took place on November 30 at 10B Crescent. The historic house was decorated with vintage holiday decorations including a Christmas tree and a menorah, and free tours were offered. Over 90 people attended the event. On December 1 and 2 the Museum participated in the juried art and craft fair. The Museum's gift shop offered books about Greenbelt's history, souvenirs, and vintage style toys in a room of the fair set aside for nonprofits.
- In March, Museum staff worked with the Friends of the Greenbelt Museum to sponsor a talk by Randy Cohen, Vice President of Research and Policy for Americans for the Arts. His free talk took place at the Old Greenbelt Theatre and highlighted how arts funding has the potential to transform communities.
- We participated in the Greenbelt Elementary Spring Fair and offered activities highlighting Greenbelt's history. The Education/Volunteer Coordinator participated in area schools' career days which allows students an opportunity to explore how and why museums can be an important part of their communities.

- As a part of the Greenbelt Day celebrations, a new wayside panel, which documents the history of what was Greenbelt's original high school on Edmonston Road, will be installed. Also that weekend, the Museum will offer a special activity at 10A and 10B. Last year, the Museum program centered on citizenship. Visitors learned about Greenbelt's earliest citizens, answered questions from the citizenship test, and created Greenbelt flags.



- The Museum Director worked with several authors. Amanda Hurley visited Greenbelt and interviewed the director. Her book, *Radical Suburbs: Experimental Living on the Fringes of the American City*, features a chapter on Greenbelt and will be released April 9, 2019. Another author, Julie Rodwell, based in Seattle, is working on a book about sustainable cities which will also include a chapter on Greenbelt. John Ligan, a writer whose work has appeared in the *Washington Post Magazine* is also exploring a feature story on Greenbelt.



- The Museum's popular lecture series continued. In July 2018, Aaron Marcavitch, head of the local heritage area, Maryland Milestones, spoke about and signed his new book: *Images of America: Route 1*. The October lecture was given by emerging food historian Elliot Merker and explored immigrant food ways. January's lecture was about Eleanor Roosevelt's advice column, and a new book which collects her wisdom compiled by Mary Jo Binker. The April lecture focused on the history of the nearby Behnke's Nursery.
- Since 2012, when the Museum established an Archive of the African American Experience in Greenbelt as part of the city's 75<sup>th</sup> anniversary celebration, we have been actively pursuing information about African Americans in and around Greenbelt. Research is ongoing about who the African Americans were who lived on the land before Greenbelt was built, the workers who helped in the building of the community and who may have worked here afterwards, documentation pertaining to Greenbelt's segregation, and the community's eventual integration. We were pleased to have Patricia Glaser, an M.A. in Library and Information Science candidate at University of Maryland, completed a practicum with us. She is focusing on African Americans in Greenbelt.



- Museum staffing levels have not changed in FY 2019. FOGM continues to support two part time positions which staff the Museum in addition to the Director, who is a city employee. Sheila Maffay-Tuthill is the Museum's Volunteer/Education Coordinator and Lawana Holland-Moore is the part-time Office Manager. Once the Visitor and Education Center opens, we anticipate that we will need more staff to successfully operate the expansion.
- The Museum Director served on the Board of Directors of the Maryland Museums Association. The Maryland Museums Association is an alliance of historical and cultural institutions that collect, hold, interpret, and protect the cultural and material heritage within the State. The association advocates for members by enhancing professionalism in those institutions and individuals, and promoting awareness of museum interests.
- Museum staff, along with the FOGM Board, continued to work on the establishment of an Education and Visitor Center at 10A Crescent. The city acquired the home next door to the Museum house in March 2016. For much of 2017, the Museum was recovering from the late 2016 flood that damaged 10B Crescent. Despite that delay, the project is progressing. In spring and early summer, Museum staff and the Board worked with the non-profit Neighborhood Design Center (NDC) to plan the interior spaces of the future Education and Visitor Center. A draft of NDC's conceptual renderings was shared at an April event where community stakeholders gave feedback. The final conceptual plans have been on display at 10A Crescent since September 2018. FOGM is now circulating a request for proposals from architecture/engineering firms who will create engineering drawings. After input from City Council, these drawings will be used by a contractor in the final phase of the project, during which the space will be transformed.
- In spring 2019, the Museum began shifting its collections to off-site fine art storage, as the museum offices in the Community Center will be vacated. Once completed, 10A Crescent Road will provide space for the Museum to expand and will feature facilities for additional programming and museum education. It will also house a Greenbelt visitor center, a research and reading room, collections storage and office space. Consolidation of museum functions at 10A will also allow the museum to expand open hours. The Museum frequently uses the space, despite the fact that 10A has not yet become the Education and Visitor Center. The majority of walking tour groups start their tours there, many museum and FOGM meetings take place there, some portion of the collection is temporarily stored on the second floor, and it is utilized for Museum events such as Deco the Halls and Retro Town Fair.
- The bulk of funds to transform 10A into a visitor center are currently being raised by FOGM through a capital campaign. The Director is working closely with the FOGM Board to achieve the goals of the campaign. In addition to assisting in the development of a naming opportunities program for 10A, the director has also applied for multiple grants. Work is ongoing to raise the \$37,500 match for a grant from the Maryland Heritage Area Authority for \$50,000.

Work is also ongoing on community investment tax credits issued by the Maryland Housing and Community Development. Other grants previously awarded include a Maryland Department of Housing and Community Development Operating Assistance Grant for \$10,000 to support planning and design work for the Education and Visitor Center interior; a Greenbelt Community Foundation grant for \$5,000; and a grant for \$2,500 from Prince George's County Councilmember Todd Turner. FOGM and staff have also applied for a \$50,000 Prince George's County Community Impact Grant.

- Walking tours and educational group visits continue to be popular museum activities. Some of the groups who visited Greenbelt this year were a local chapter of the Daughters of the American Revolution; fifty residents from our sister city, Greendale, Wisconsin; Goucher students studying cultural sustainability; landscape architecture students from Penn State; employees from the Eleanor Roosevelt archive at George Washington University; students from the College of Southern Maryland; senior citizens from Vanguard House; and attorneys from the National Trust for Historic Preservation.



## **COLLECTIONS/ARCHIVES**

- In fall 2018, the Museum worked with University of Maryland student Patricia Glaser, who, as part of her coursework towards a Master's in Library Science, developed a much needed Digital Preservation Policy for the Museum. The policy provides an excellent roadmap for best practices in digitization and subsequent storage of digital resources.
- In January, two professional archivists employed at the National Archives II in College Park, Maryland, offered to volunteer with the Museum as they were furloughed during the partial government shut down. They worked throughout the furlough processing a backlog of items that needed to be incorporated into the Museum's archives. The items included documents, letters, maps, newspaper clippings, brochures, etc. In addition, they updated the Museum archives finding aid to include the new additions.
- In spring 2019, the Museum prepared collection items to be secured in an off-site fine art storage facility in preparation for the eventual move of offices to the Visitor and Education Center at 10A Crescent.
- The Museum acquired several important artifacts this year which include holiday items, vintage clothing, photographs and household items.

## **COMMENTS FROM VISITORS TO THE LENORE THOMAS STRAUS EXHIBITION**

"Our family of 4 (2 adults and 2 small kids) had a great time on the tour. We felt like we stepped back in time. Thanks for letting us experience the little utopian community that is Greenbelt. We hope to go back for the winter holiday time! Can't wait to see the decorations. 7/22/18

"So excited to be part of this community and very impressed with this living history." 11/18/18

"Enjoyed tour. Very interesting and relevant today for thinking about green living and affordable housing. Thanks. 2/17/19

<b>Performance Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Estimated</b>
Number of Special Tours	23	32	30	30
Participants in Special Tours	288	732	735	700
Number of Sunday Visitors	320	493	500	500
Number of Program Attendees	514	1,171	1,200	1,200
Number of Exhibit Visitors*	2,200	2,200	2,400	2,400
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	175	124	150	150
* This is an estimate as many visitors do not sign the guest book in the Community Center.				

## **MANAGEMENT OBJECTIVES**

- Continue planning to incorporate the new space at 10A Crescent into museum operations.
- Support the Friends of the Greenbelt Museum in a Capital Campaign to raise funds for its portion of the transformation and operation of the expanded museum.
- Prepare and move collection items into off-site storage.

## BUDGET COMMENTS

- 1) Line 55, Office Expense, is funding to rent offsite fine arts storage space for the museum collection.
- 2) Funds in Miscellaneous, line 71, in FY 2018 supported the establishment of a visitor and education center at 10A Crescent Road, and the production and installation of a new wayside panel focused on the history of the school building that is now the Dora Kennedy French Immersion School.
- 3) The Friends of the Greenbelt Museum's operating budget for FY 2020 will be \$48,600.

<b>GREENBELT MUSEUM Acct. No. 930</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$67,146	\$70,279	\$73,300	\$73,800	\$77,100	
06 Building Maintenance	6,349	131	0	0	0	
28 Employee Benefits	33,066	35,052	37,700	36,800	40,500	
Total	\$106,561	\$105,463	\$111,000	\$110,600	\$117,600	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$69	\$66	\$100	\$100	\$100	
34 Other Services - GHI Charges	11,780	6,739	9,500	9,800	10,000	
38 Communications	1,912	1,934	2,300	2,300	2,300	
39 Utilities						
Electric	1,178	2,118	1,500	1,600	1,600	
Water & Sewer	273	357	400	400	400	
46 Maintain Building & Structure	939	513	500	500	500	
55 Office Expense	0	120	5,000	2,000	6,000	
71 Miscellaneous	7,054	4,823	7,000	7,000	3,000	
Total	\$23,205	\$16,670	\$26,300	\$23,700	\$23,900	\$0
CAPITAL OUTLAY						
91 New Equipment	\$1,326	\$0	\$0	\$0	\$0	
Total	\$1,326	\$0	\$0	\$0	\$0	\$0
<b>TOTAL GREENBELT MUSEUM</b>	<b>\$131,091</b>	<b>\$122,133</b>	<b>\$137,300</b>	<b>\$134,300</b>	<b>\$141,500</b>	<b>\$0</b>



# NON-DEPARTMENTAL

This budget includes funding for miscellaneous and unanticipated expenses that occur during a fiscal year.

## Workers' Compensation Insurance

In search of improved service at a reduced cost, the city transferred its workers' compensation insurance to Key Insurance, a North Carolina based company. FY 2019 expenditures are estimated to be approximately \$169,500 (24.6%) lower than a year earlier. A 4% increase is budgeted for FY 2020.

## Other Services

The city self-insures unemployment claims. Those expenses are budgeted here.

## Special Programs

The Greenbelt Theatre is an integral part of the Roosevelt Center. Therefore, funds have been budgeted to subsidize the Friends of Greenbelt Theatre (\$50,000) to ensure the current operator continues providing first-run and artistic films for the community at a reasonable cost.

In prior fiscal years, funds were budgeted to subsidize resident use of the University of Maryland shuttle service. This funding (\$4,500) is not included in the FY 2020 budget due to declining ridership.

## Renter and Homeowner Investment Programs

Monies are allocated to assist low income renters (\$5,000). The city "piggybacks" on a state program with a 50% match. Prince George's County matches an additional 50%.

The Homeowner Investment Program (\$10,000) assists Greenbelters who desire to age in place the necessary equipment to assist daily activities, e.g. walk-in tubs, hand rails, etc.

## Unallocated Appropriation

These monies are budgeted to allow City Council flexibility to approve initiatives that may arise during the fiscal year.

NON-DEPARTMENTAL Acct. No. 990	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
33 Insurance - Workers' Compensation						
Public Safety	\$395,045	\$433,069	\$405,000	\$317,950	\$330,000	
Public Works	218,587	239,687	230,000	187,750	195,000	
Recreation & Parks	15,868	17,169	18,000	14,700	16,000	
<b>Total Workers' Compensation</b>	<b>\$629,499</b>	<b>\$689,925</b>	<b>\$653,000</b>	<b>\$520,400</b>	<b>\$541,000</b>	<b>\$0</b>
34 Other Services - Unemployment Ins.	(183)	413	3,000	1,000	1,000	
46 Bldg. Maint. - Painting/Carpeting	4,083	6,202	6,000	6,000	6,000	
58 Special Programs						
Univ. of MD Bus Subsidy	4,452	4,452	4,500	4,500	0	
FOGT Subsidy	35,000	60,000	48,000	48,000	50,000	
Theater Past Due Electric Bill	0	4,500	0	0	0	
Homeowner Investment Program	0	0	10,000	10,000	10,000	
Renter's Credit	0	4,682	5,000	5,000	5,000	
Miscellaneous	0	1,800	4,500	4,500	4,500	
<b>Total Special Programs</b>	<b>\$39,452</b>	<b>\$75,434</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$69,500</b>	<b>\$0</b>
72 Unallocated Appropriation	19,866	3,397	45,500	35,000	22,200	
73 MD State Ret. Agency - Fees	26,679	31,558	28,000	30,000	28,400	
73 Retiree Prescription Subsidy	27,653	16,740	20,000	20,000	20,000	
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$747,049</b>	<b>\$823,668</b>	<b>\$827,500</b>	<b>\$684,400</b>	<b>\$688,100</b>	<b>\$0</b>



# FUND TRANSFERS

Several fund transfer accounts have been established to allocate funds from the General Fund budget to other funds. Monies are budgeted for transfer to the Building Capital Reserve Fund for building maintenance issues, the Capital Projects Fund to pay for capital projects, the Debt Service Fund to meet the city's debt requirements and the Replacement Fund to replace city equipment.

## **Interfund Transfer – Building Capital Reserve Fund**

This fund is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, recent economic times have limited the amount of funds actually set aside. Since General Fund revenues are expected to exceed expenditures, it is recommended an additional \$100,000 be transferred in FY 2019. \$475,000 is proposed as the FY 2020 transfer.

## **Interfund Transfer – Capital Projects Fund**

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. Since General Fund revenues are expected to exceed expenditures, it is recommended an additional \$100,000 be transferred in FY 2019. \$820,000 is budgeted as the transfer for FY 2020.

## **Interfund Transfer – Debt Service Fund**

It is proposed to transfer \$817,000 to the Debt Service Fund from the General Fund in FY 2020. The 2001 Bond Fund debt balance will be \$2,047,257 as of July 2019. This debt is scheduled to be satisfied in FY 2027 with annual payments of \$317,100. In FY 2014, the unfunded liability in two of the city's retirement plans was refinanced. As of July 2019, the balance of this debt will be \$2,405,679. The annual payment for this refinancing is \$238,100.

Two new debt instruments will be incurred soon. First, the Tax Increment Financing (TIF) for Greenbelt Station is expected to be finalized in April 2019. Second, the Greenbelt Lake Dam reconstruction is expected to be completed in December 2019. In 2017, voters approved borrowing funds through a low-interest state loan for this project. It should be noted that the General Fund transfer to the Debt Service Fund is estimated to increase \$193,000 to \$1,010,000 in FY 2021, and an additional \$85,000 to \$1,095,000 in FY 2022.

## Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the city's vehicles and other equipment. In FY 2020, \$360,000 is proposed to be transferred.

## Interfund Transfer – Special Projects—Economic Development

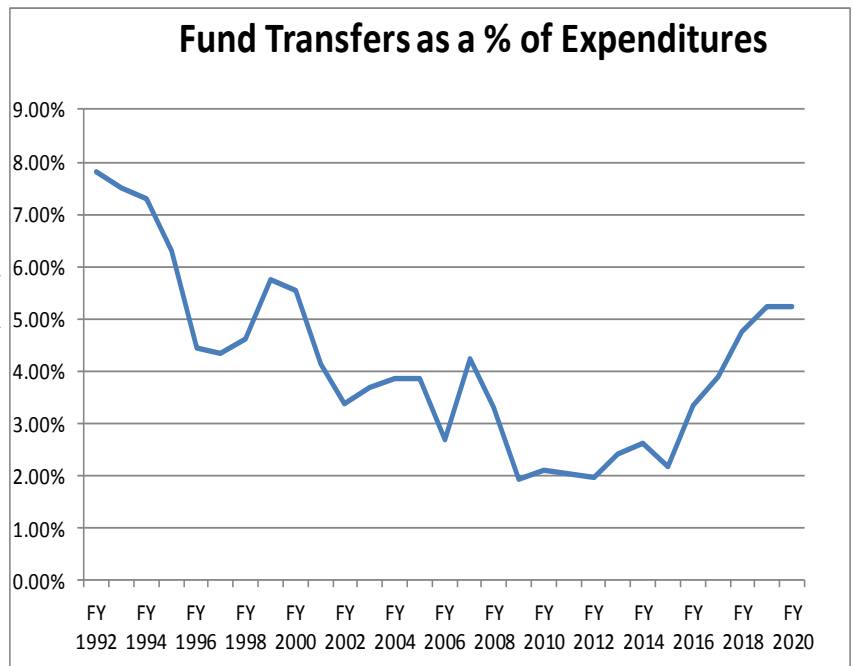
This transfer provides funding for a new Economic Development fund. \$52,000 is proposed in FY 2019 and \$25,000 is proposed for 2020.

<b>FUND TRANSFERS Acct. No. 999</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
Operating Transfers to:						
Building Capital Reserve Fund	\$100,000	\$335,000	\$400,000	\$500,000	\$475,000	
Capital Projects Fund	750,000	700,000	815,000	915,000	820,000	
Debt Service Fund	555,000	705,000	805,000	805,000	817,000	
Replacement Fund	200,000	320,000	350,000	350,000	360,000	
Special Projects - Econ. Dev.	0	0	0	52,000	25,000	
2001 Bond Fund *	0	1,028,670	0	0	0	
<b>TOTAL FUND TRANSFERS</b>	<b>\$1,605,000</b>	<b>\$3,088,670</b>	<b>\$2,370,000</b>	<b>\$2,622,000</b>	<b>\$2,497,000</b>	<b>\$0</b>

\* The FY 2018 transfer eliminated the deficit in the 2001 Bond Fund. As a result, The fund was closed at the end of the fiscal year.

## Fund Transfer History – Building Capital Reserve, Capital Projects & Replacement Funds

Since FY 1992, transfers to these funds as a percent (%) of General Fund expenditures have declined. During this same time, the city added over 115,000 square feet of facilities. In FY 2016, the city began increasing transfers to address deferred and new facility and equipment needs. It is anticipated transfers will need to increase in future years to an annual level of 6-8% of General Fund expenditures to meet the city's capital and equipment needs, or dedicated revenue resources will need to be identified.



This is expected with the continued expansion of the Capital Improvement Program. The FY 2020 level is 5.24%. In order to reach the 6-8% level in FY 2020, an additional \$238-861,000 would be needed.



[illegible]



# OTHER FUNDS

**SPECIAL REVENUE FUNDS:** includes the Cemetery Fund, Debt Service Fund, Replacement Fund and Special Projects Fund.

**AGENCY FUND:** includes funds received as contributions for programs such as Greenbelt CARES and the Good Samaritan Fund, as well as monies forfeited from criminal activities.

**ENTERPRISE FUND:** contains the financial activity of Green Ridge House, the city's apartment complex for seniors and special populations.

# CEMETERY FUND



Section 6-19 of the City Code established a Cemetery Perpetual Maintenance Trust Fund for the City Cemetery on Ivy Lane. This fund receives proceeds (after deduction of expenses) from the sale of lots at the City Cemetery and any cemetery related contributions or donations.

The City Code provides that interest earned in this fund may be appropriated to defray cemetery maintenance and improvement

costs, while all other monies in the fund may only be utilized for investment purposes and the repurchase of cemetery lots.

## BUDGET COMMENTS

1) No expenses or transfers are proposed for FY 2020.

CEMETERY FUND Fund 104	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>BALANCE AS OF JULY 1</b>	<u>\$86,151</u>	<u>\$87,410</u>	<u>\$88,810</u>	<u>\$89,455</u>	<u>\$91,255</u>	
<b>REVENUES</b>						
470000 Interest	\$359	\$845	\$400	\$1,200	\$1,200	
480000 Other - Service Fees	900	1,200	1,000	600	1,000	
<b>TOTAL REVENUES</b>	<u>\$1,259</u>	<u>\$2,045</u>	<u>\$1,400</u>	<u>\$1,800</u>	<u>\$2,200</u>	<u>\$0</u>
<b>EXPENDITURES</b>						
490000 Interfund Transfer - General Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>BALANCE AS OF JUNE 30</b>	<b>\$87,410</b>	<b>\$89,455</b>	<b>\$90,210</b>	<b>\$91,255</b>	<b>\$93,455</b>	<b>\$0</b>



## DEBT SERVICE FUND

This fund accounts for the payment of the principal and interest on the city's outstanding debt. Section 55 of the City Charter places a four percent limit (4%) of the assessed valuation for real estate for the amount of bonds that may be issued by the city. The City's assessed valuation as of July 1, 2019 will be \$2.3 billion. Therefore, the debt limit in FY 2020 is \$92.3 million. At the beginning of FY 2020, the city's estimated outstanding debt will be approximately \$11 million or 0.48% of the city's assessed valuation.

In FY 2020, the city's debt portfolio will consist of four borrowings. The two older borrowings are (1) the 2001 Bond Issue and (2) the financing of an unfunded liability for Maryland State Retirement initiated in FY 2016. Two new debt instruments will be (3) the Tax Increment Financing (TIF) for the Greenbelt Station neighborhood which is expected to be incurred in April 2019, and (4) the Greenbelt Lake Dam reconstruction which is expected to be incurred in December 2019.

The TIF debt must be fully funded by one-half of the real estate tax revenue from residential property in Greenbelt Station. In FY 2020, the State Department of Assessments and Taxation has certified that the assessments attributable to the Greenbelt TIF are \$216,935,665 or \$1,795,100 in real estate tax revenue. Therefore, the \$418,200 budgeted for the TIF in FY 2020 is considerably lower than 50% of the TIF revenue of \$897,600. The interest rate for the TIF is expected to be approximately 3.7%. Principal and interest expenditures for the TIF are currently estimated for FY 2019 and FY 2020. The payment schedule will be finalized and included in the FY 2020 Adopted Budget.

A year ago, it was believed that the borrowing approved by referendum for the Greenbelt Lake Dam would occur in FY 2019. However, it is likely to coincide with the expected completion of the project in December 2019. The FY 2020 expenditure shown on the next page is approximately one-half of the annual requirement to fund this debt. Therefore, the annual debt service for the lake dam will increase approximately \$64,000 FY 2021.

### **BUDGET COMMENTS**

- 1) The General Fund will transfer \$817,000 to the Debt Service Fund in FY 2020. It should be noted that the General Fund transfer for debt service will increase \$193,000 to \$1,010,000 in FY 2021, and an additional \$85,000 to \$1,095,000 in FY 2022.



- 2) While the transfers from the General Fund will increase, the fund balance in the Debt Service Fund will decrease. At the close of FY 2022, the current fund balance of more than \$300,000 will decline to approximately \$2,000.

<b>DEBT SERVICE FUND Fund 201</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>TOTAL FUND BALANCE AS OF JULY 1</b>	\$10,635	\$10,927	\$161,327	\$162,444	\$311,144	
<b>REVENUES</b>						
470000 Interest Investments	\$438	\$1,663	\$800	\$2,000	\$3,200	
490000 General Fund Transfer	555,000	705,000	805,000	805,000	817,000	
<b>TOTAL REVENUE &amp; FUND TRANSFERS</b>	\$555,438	\$706,663	\$805,800	\$807,000	\$820,200	\$0
<b>EXPENDITURES</b>						
<b>General Obligation</b>						
895 2001 Bond Issue						
96 Principal	\$237,453	\$244,604	\$252,000	\$252,000	\$259,500	
97 Interest	79,599	72,448	65,100	65,100	57,600	
Total	\$317,052	\$317,052	\$317,100	\$317,100	\$317,100	\$0
897 Unfunded Liability						
96 Principal	\$96,695	\$101,946	\$107,500	\$107,500	\$113,300	
97 Interest	141,399	136,148	130,600	130,600	124,800	
Total	\$238,094	\$238,094	\$238,100	\$238,100	\$238,100	\$0
898 Lake Dam*						
96 Principal			\$100,000	\$0	\$43,000	
97 Interest			10,000	0	21,000	
Total	\$0	\$0	\$110,000	\$0	\$64,000	\$0
899 Greenbelt West TIF						
34 Other Services			\$0	\$0	\$6,000	
96 Principal			256,000	56,300	225,200	
97 Interest			0	46,800	187,000	
Total	\$0	\$0	\$256,000	\$103,100	\$418,200	\$0
<b>TOTAL EXPENDITURES</b>	\$555,146	\$555,146	\$921,200	\$658,300	\$1,037,400	\$0
<b>FUND BALANCE AS OF JUNE 30</b>	<b>\$10,927</b>	<b>\$162,444</b>	<b>\$45,927</b>	<b>\$311,144</b>	<b>\$93,944</b>	<b>\$0</b>

## OTHER FUNDS

## BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE

All Debt			2001 Bond Fund (1)			MSRA Unfund Liability (2)	
<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>		<u>Principal</u>	<u>Interest</u>
2020	\$373,868	\$181,279	\$260,548	\$56,504		\$113,320	\$124,774
2021	387,759	167,387	268,285	48,767		119,474	118,620
2022	402,215	152,932	276,253	40,800		125,962	112,132
2023	417,259	137,888	284,457	32,596		132,802	105,292
2024	432,918	122,228	292,904	24,148		140,014	98,080
2025	449,220	105,926	301,602	15,450		147,618	90,476
2026	466,193	88,953	310,559	6,493		155,634	82,460
2027	216,736	74,200	52,649	193		164,087	74,007
2028	172,998	65,096				172,998	65,096
2029	182,393	55,701				182,393	55,701
2030	192,298	45,796				192,298	45,796
2031	202,741	35,353				202,741	35,353
2032	213,751	24,343				213,751	24,343
2033	225,359	12,735				225,359	12,735
2034	117,228	1,819				117,228	1,819
<b>Total</b>	<b>\$4,452,936</b>	<b>\$1,271,636</b>	<b>\$2,047,257</b>	<b>\$224,951</b>		<b>\$2,405,679</b>	<b>\$1,046,684</b>

(1) This debt issue has an interest rate of 2.93%.

(2) This debt issue has an interest rate of 5.3%. This rate is higher than the 2001 Bond Fund because it is a taxable loan.

# REPLACEMENT FUND

The Replacement Fund is for the purpose of setting funds aside annually so that at the time of scheduled replacement, adequate funds are available to replace a piece of equipment.

Prior to FY 2003, an amount equal to three (3) cents on the tax rate (\$162,900 in FY 2002) was budgeted in the General Fund budget to be transferred here. Now a dollar amount based on need and available resources is budgeted. Funds not required to meet current obligations are invested. Interest earned is applied annually to various reserves, thereby reducing the amount of operating funds required to be contributed.

## **BUDGET COMMENTS**

- 1) It is recommended that a 2006 sedan assigned to Public Works Administration be replaced with an electric sedan.
- 2) A dump truck (\$84,500) and a 4X4 pick-up truck (\$37,500) are proposed for replacement under Multi-Purpose Equipment.
- 3) A pickup truck is proposed to be replaced with a cargo van at a cost of \$28,500 for use in facility maintenance work.
- 4) Under Recreation, a nineteen year old passenger van is recommended for replacement with a cargo van.
- 5) Under Parks, it is proposed to replace a 4X4 pick-up truck and a wood chipper.
- 6) It is estimated the Replacement Fund will begin Fiscal Year 2020 with a fund balance of \$249,921 and end at \$332,421. There are a number of costly vehicles and equipment items scheduled to be purchased in the next three years including dump trucks and communications equipment, so building a fund balance reserve is necessary.

## Items to be Purchased

### **Public Works Administration**

Electric Sedan (100)	\$38,000
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### **Multi-Purpose Equipment**

Dump Truck (111)	\$84,500
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4X4 Pickup Truck (115)	\$37,500
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Cargo Van (151)	\$28,500
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### **Recreation Administration**

Cargo Van (308)	\$24,000
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### **Parks**

4X4 Pickup Truck (400)	\$37,500
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Wood Chipper	\$50,000
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<b>Total Proposed Expenditures</b>	<b><u>\$300,200</u></b>
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<b>REPLACEMENT FUND Fund 105</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>TOTAL FUND BALANCE AS OF JULY 1</b>	<u>\$153,113</u>	<u>\$196,523</u>	<u>\$344,923</u>	<u>\$372,921</u>	<u>\$249,921</u>	
<b>REVENUES</b>						
470000 Interest on Investments	\$834	\$3,354	\$1,000	\$1,500	\$3,000	
480000 Ins./Auc. Proceeds	19,049	238,794	10,000	16,000	29,500	
480000 Payments from Other Cities	0	0	0	0	0	
490000 Interfund Transfer - General Fund	200,000	320,000	350,000	350,000	350,000	
<b>TOTAL REVENUE &amp; FUND TRANSFERS</b>	<u>\$219,882</u>	<u>\$562,148</u>	<u>\$361,000</u>	<u>\$367,500</u>	<u>\$382,500</u>	<u>\$0</u>
<b>EXPENDITURES</b>						
91 New Equipment						
220 Community Development	\$0	\$36,941	\$30,000	\$38,200	\$0	
310 Police	0	0	32,000	40,000	0	
410 Public Works Admin.	0	0	37,000	36,900	38,000	
420 Multi-Purpose Equipment	34,989	49,897	97,000	99,500	150,500	
445 Street Cleaning	0	252,290	0	0	0	
450 Waste Collection	35,474	0	187,000	176,600	0	
610 Recreation	0	0	0	0	24,000	
650 Aquatic & Fitness Center	0	0	20,200	20,800	0	
660 Community Center	0	5,162	0	0	0	
700 Parks	106,009	41,460	20,000	13,500	87,500	
920 Greenbelt Connection	0	0	67,000	65,000	0	
<b>TOTAL EXPENDITURES</b>	<u>\$176,472</u>	<u>\$385,750</u>	<u>\$490,200</u>	<u>\$490,500</u>	<u>\$300,000</u>	<u>\$0</u>
<b>BALANCE AS OF JUNE 30</b>	<b>\$196,523</b>	<b>\$372,921</b>	<b>\$215,723</b>	<b>\$249,921</b>	<b>\$332,421</b>	<b>\$0</b>

## OTHER FUNDS

Veh #	Department/Item	Year Purch	Repl. Year	Original Cost	Replace Cost	Est. FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Administration																
2	Dodge Grand Caravan	2017	2028	29,332	38,100	0	0	0	0	0	0	0	0	0	0 38,100	0
	Subtotal			29,332	38,100	0	0	0	0	0	0	0	0	0	0	0
Community Development																
712	Ford Focus	2009	2020	11,427	23,200	0	0	23,200	0	0	0	0	0	0	0	0
727	Chevy Bolt - Electric	2018	2029	27,415	35,600	0	0	0	0	0	0	0	0	0	0	0 35,600
728	Chevy Bolt - Electric	2019	2030	38,162	49,600	38,200	0	0	0	0	0	0	0	0	0	0
	Subtotal			77,004	108,400	38,200	0	23,200	0	0	0	0	0	0	0 35,600	
Police Department																
	Police Radio System	2011	2022	729,700	729,700	0	0	0	729,700	0	0	0	0	0	0	0
	Voice Logging Recorder	2011	2022	22,327	22,300	0	0	0	22,300	0	0	0	0	0	0	0
	Handguns	2008	2019	31,755	40,000	40,000	0	0	0	0	0	0	0	0	0	0
	Pro-Tec Raid Vests	2015	2025	16,067	20,900	0	0	0	0	0	0	20,900	0	0	0	0
	ETIX Equipment		Var.		54,000	0	0	18,000	18,000	18,000	0	0	0	0	0	0
	TRUSPEED Laser	2014	2025	7,300	12,000	0	0	0	0	0	0	12,000	0	0	0	0
726	Ford Fusion Hybrid	2014	2025	24,577	32,000	0	0	0	0	0	0	32,000	0	0	0	0
	Live Scan	2014	2022	33,283	35,000	0	0	0	35,000	0	0	0	0	0	0	0
	Automated External Defibrillators	2014	2021	12,596	13,000	0	0	13,000	0	0	0	0	0	0	0	0
	Subtotal			877,605	958,900	40,000	0	31,000	805,000	18,000	0	64,900	0	0	0	0
Animal Control																
704	Ford Escape SUV	2008	2021	25,276	33,900	0	0	33,900	0	0	0	0	0	0	0	0
799	Ford Cargo Van w/Cage package	2002	2021	26,039	37,000	0	0	37,000	0	0	0	0	0	0	0	0
	Subtotal			51,315	70,900	0	0	70,900	0	0	0	0	0	0	0	0
Public Works Administration																
1	Honda Civic CNG	2005	NTR	20,149	0	0	0	0	0	0	0	0	0	0	0	0
100	Dodge Stratus	2006	2020	12,489	21,500	0 38,000	0	0	0	0	0	0	0	0	0	0
104	Ford Explorer	2016	2027	25,794	33,500	0	0	0	0	0	0	0	0	0 33,500	0	0
105	Chevy Bolt - Electric	2019	2030	36,941	48,000	36,900	0	0	0	0	0	0	0	0	0	0
	Repeater - Channel 1 & 3	2004	2022	40,000	46,000	0	0	0	46,000	0	0	0	0	0	0	0
	Subtotal			95,373	103,000	36,900 38,000	0	46,000	0	0	0	0	0	0 33,500	0	0

Veh #	Department/Item	Year Purch	Repl. Year	Orig. Cost	Replace Cost	Est. FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Multi-Purpose Equip.																	
111	Ford 550 Dump Truck	2004	2020	46,938	84,500	0	84,500	0	0	0	0	0	0	0	0	0	
112	Ford Roll Back Truck	1993	2021	25,927	36,000	0	0	36,000	0	0	0	0	0	0	0	0	
113	4X4 ¾Ton Pick-up Truck	2006	2021	18,314	24,500	0	0	24,500	0	0	0	0	0	0	0	0	
115	Ford 4X4 ¾ton Pickup	2008	2020	27,747	37,500	0	37,500	0	0	0	0	0	0	0	0	0	
118	Ford 4X4 F350 Crew Cab	2014	2025	30,256	39,300	0	0	0	0	0	0	39,300	0	0	0	0	
120	Skid Steer Loader	2019	2030	65,063	84,600	65,100	0	0	0	0	0	0	0	0	0	0	
Ford F250 4X4 ¾ton																	
121	Pickup	2017	2028	34,500	42,900	0	0	0	0	0	0	0	0	0	42,900	0	
Ford F-450 Dump Truck																	
124	Crew Cab	2010	2022	56,842	75,600	0	0	0	75,600	0	0	0	0	0	0	0	
Ford 2 Ton Dump (Chassis																	
125	in 06)	2006	2021	42,000	90,000	0	0	90,000	0	0	0	0	0	0	0	0	
126	Ford 750 Dump	2007	2021	71,324	94,900	0	0	94,900	0	0	0	0	0	0	0	0	
129	Case Backhoe	2016	2031	94,900	123,400	0	0	0	0	0	0	0	0	0	0	0	
128	Asphalt Roller	2007	2022	24,900	36,100	0	0	0	36,100	0	0	0	0	0	0	0	
145	Case #621 Loader	2008	2023	119,313	155,100	0	0	0	0	155,100	0	0	0	0	0	0	
146	2007 F550 Aerial Lift	2013	2023	40,600	52,800	0	0	0	0	52,800	0	0	0	0	0	0	
147	GMC Aerial Lift	1990	2021	68,950	192,000	0	0	192,000	0	0	0	0	0	0	0	0	
150	Air Compressor	2018	2038	22,106	31,000	0	0	0	0	0	0	0	0	0	0	0	
151	Ford F-150 Pick-up Truck	2009	2020	16,446	28,500	0	28,500	0	0	0	0	0	0	0	0	0	
152	Chevy 2500 Cargo Van	2014	2025	17,118	22,300	0	0	0	0	0	0	22,300	0	0	0	0	
154	Ford Transit Cargo	2018	2029	27,791	36,100	0	0	0	0	0	0	0	0	0	36,100	0	
159	Ford 4X4 Pick-up	2019	2030	34,430	44,800	34,400	0	0	0	0	0	0	0	0	0	0	
Street Sweeper - 2018																	
197	Dulevo 6000	2018	2028	69,855	90,800	0	0	0	0	0	0	0	0	0	90,800	0	
Paint Machine																	
		2006	2020	5,000	6,500	0	0	0	6,500	0	0	0	0	0	0	0	
Concrete Sidewalk Grinder																	
		2014	2029	10,000	14,500	0	0	0	0	0	0	0	0	0	14,500	0	
Subtotal		970,320				1,443,700	99,500	150,500	437,400	118,200	207,900	0	61,600	0	0	133,700	50,600
Waste Collection Equip.																	
213	Chevy 4X4 Pickup	2017	2028	35,000	40,300	0	0	0	0	0	0	0	0	0	40,300	0	
211	Polaris GEM Electric Truck	2014	2024	20,737	27,000	0	0	0	0	0	27,000	0	0	0	0	0	
264	Freightliner w/25cy packer	2016	2024	145,050	179,900	0	0	0	0	0	179,900	0	0	0	0	0	
263	Freightliner w/18cy Packer	2015	2023	140,428	174,100	0	0	0	0	174,100	0	0	0	0	0	0	
266	Freightliner w/25cy Packer	2019	2027	176,643	229,600	176,600	0	0	0	0	0	0	0	229,600	0	0	
Subtotal		517,858				650,900	176,600	0	0	174,100	206,900	0	0	229,600	40,300	0	0

## OTHER FUNDS

Veh #	Department/Item	Year Purch	Repl. Year	Original Cost	Replace Cost	Est. FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Recreation Administration																
300	Ford Escape Hybrid	2012	2023	28,700	38,200	0	0	0	0	0	38,200	0	0	0	0	0
308	GMC Sahara Passenger Van	2001	2020	21,499	24,000	0	24,000	0	0	0	0	0	0	0	0	0
	Subtotal			50,199	62,200	0	24,000	0	0	0	38,200	0	0	0	0	0
Aquatic & Fitness Center																
	Treadmills	2013	2023	24,975	32,500	0	0	0	0	0	32,500	0	0	0	0	0
	Stationary Bikes	2019	2029	20,847	27,100	20,800	0	0	0	0	0	0	0	0	0	27,100
	Step/Elliptical/Rowing Machines	Var.	Var.	23,646	30,700	0	0	0	0	0	0	30,700	0	0	0	0
	Circuit Training Equipment	2016	2031	51,500	67,000	0	0	0	0	0	0	0	0	0	0	0
	Security Camera System	2007	2022	20,000	29,000	0	0	0	29,000	0	0	0	0	0	0	0
	Subtotal			140,968	186,300	20,800	0	0	29,000	32,500	30,700	0	0	0	0	27,100
Community Center																
	Commercial Freezer	2016	2036	5,000	6,500	0	0	0	0	0	0	0	0	0	0	0
	Commercial Refrigerator	1999	2022	10,000	14,000	0	0	0	14,000	0	0	0	0	0	0	0
	Commercial Stove	1996	2022	7,000	9,800	0	0	0	9,800	0	0	0	0	0	0	0
	Commercial Convection Oven	2003	2023	7,901	11,000	0	0	0	0	11,000	0	0	0	0	0	0
	Lower Level Refrigerator	1996	2022	10,000	14,000	0	0	0	14,000	0	0	0	0	0	0	0
	Lower Level Dishwasher	1996	2022	7,500	10,500	0	0	0	10,500	0	0	0	0	0	0	0
	Stage Lighting	2006	2026	10,000	15,000	0	0	0	0	0	0	0	15,000	0	0	0
	Subtotal			57,401	80,800	0	0	0	48,300	11,000	0	0	15,000	0	0	0
Park Equipment																
400	Chevy Pickup	2009	2020	29,318	37,500	0	37,500	0	0	0	0	0	0	0	0	0
409	Ford F 250 4X4 Pickup	2015	2026	28,100	36,500	0	0	0	0	0	0	0	36,500	0	0	0
405	Ford F-150Pickup	2013	2024	15,100	20,100	0	0	0	0	0	0	20,100	0	0	0	0
407	Ford 1½Ton Dump Truck	2006	2021	46,699	62,100	0	0	62,100	0	0	0	0	0	0	0	0
408	Ford F-250 4X4 ¾ton Pickup	2008	2021	27,747	36,900	0	0	36,900	0	0	0	0	0	0	0	0
458	Ford F250 4X4 Pickup	2017	2028	33,700	42,900	0	0	0	0	0	0	0	0	0	42,900	0
402	Ford F250 4X4 Pickup	2016	2027	25,509	33,200	0	0	0	0	0	0	0	0	33,200	0	0
426	Ford Custom Cab	2005	2021	50,257	61,100	0	0	61,100	0	0	0	0	0	0	0	0
470	Kubota L2850 Tractor/backhoe	2016	2036	29,959	38,900	0	0	0	0	0	0	0	0	0	0	0
459	Ford 550 Dump	2017	2028	70,000	104,000	0	0	0	0	0	0	0	0	0	104,000	0
436	John Deere 3320 Tractor	2007	2027	14,624	23,400	0	0	0	0	0	0	0	0	23,400	0	0
471	Kubota 3060 Front Cut Mower	2016	2036	26,850	34,900	0	0	0	0	0	0	0	0	0	0	0



Veh #	Department/Item	Year Purch	Repl. Year	Original Cost	Replace Cost	Est. FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
448	Tag-A-Long Trailer	1985	2021	2,799	5,000	0	0	5,000	0	0	0	0	0	0	0	0
460	Leaf Vacuum	2018	2029	41,460	56,900	0	0	0	0	0	0	0	0	0	0	56,900
463	Wood Chuck Chipper	2009	2020	28,100	50,000	0	50,000	0	0	0	0	0	0	0	0	0
464	Kubota Big Tractor M8210 w/attach	1998	2021	36,063	48,000	0	0	48,000	0	0	0	0	0	0	0	0
465	Ford Stake Body (Body	2001	2021	43,592	56,700	0	0	56,700	0	0	0	0	0	0	0	0
466	Premier Trailer	2001	2021		5,000	0	0	5,000	0	0	0	0	0	0	0	0
469	Ford 750 2-Ton Dump (Body in 19)	2009	2024	70,496	93,800	13,500	0	0	0	0	93,800	0	0	0	0	0
	Deep Tine Aerator	2007	2022	15,500	22,500	0	0	0	22,500	0	0	0	0	0	0	0
	Stump Grinder	2014	2024	7,000	9,300	0	0	0	0	0	9,300	0	0	0	0	0
	Subtotal			670,482	914,600	13,500	87,500	293,300	22,500	0	123,200	17,400	36,500	56,600	146,900	56,900
<b>Intra-City Bus Service</b>																
500	Lift Equipped Van	2019	2029	64,953	84,400	65,000	0	0	0	0	0	0	0	0	0	84,400
	Subtotal			64,953	84,400	65,000	0	0	0	0	0	0	0	0	0	84,400
<b>Non Departmental</b>																
	Telephone Equipment	2003	2021	180,000	50,000	0	0	50,000	0	0	0	0	0	0	0	0
	Subtotal			180,000	50,000	0	0	50,000	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>																
				3,782,810	4,752,200	490,500	300,000	905,800	1,069,000	481,700	360,800	143,900	51,500	319,700	0	320,900
	Annual Revenues Required (11 Year Avg.			\$420,790												

## OTHER FUNDS

# SPECIAL PROJECTS FUND

This fund was established in FY 2001 to set aside funds for specific purposes. Funds set aside by the City Council or mandated to be accounted for separately will often be collected in one fiscal year with the related costs of the program expended over several subsequent years.

The largest on-going revenue designation in this fund is the city's set aside from Comcast and Verizon. The city receives funds from a three percent (3%) franchise fee for Public, Education and Government (PEG) access.

## **BUDGET COMMENTS**

- 1) \$80,000 in Information Technology, line 145, is to replace computers and servers (\$40,000), continue implementation of document management solution (\$10,000), and video camera upgrades (\$30,000).
- 2) The expenses in Community Promotion Equipment, line 190, are to replace audio/visual equipment as determined by the Public Information & Communications Coordinator.
- 3) The expenses in Police, line 310, are for the rental of eleven police vehicles for the drug task force (\$82,500). The cost of this program is offset by a federal grant (revenue account 441112). Additional funding may become available to fund Police Department capital improvement projects.
- 4) Transfers of \$5,000 in FY 2019 and FY 2020 are available to support future art restoration projects.
- 5) The transfer of \$45,000 to the General Fund funds the city's use of the countywide I-Net.
- 6) The city receives monies from cable franchises for the use of the public right-of-way. The city contributes two-thirds of the Public, Education and Government Access fees to Greenbelt Access Television, Inc. (GATe). The remaining third provides funding for IT and Community Promotion projects.

<b>SPECIAL PROJECTS FUND Fund 101</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>TOTAL FUND BALANCE AS OF JULY 1</b>	<u>\$646,130</u>	<u>\$671,713</u>	<u>\$523,913</u>	<u>\$462,571</u>	<u>\$432,771</u>	
<b>REVENUES</b>						
433401 Cable TV Franchise Fee	\$259,455	\$248,520	\$250,000	\$240,000	\$234,000	
441112 Federal Grants	88,750	82,500	82,500	82,500	82,500	
470000 Interest on Investments	2,673	6,500	5,000	8,000	9,000	
460111 Drug Forfeitures	0	0	0			
460301 Del. Speed Camera Fines	65,222	18,000	18,000	18,000	18,000	
480499 Spay Neuter Grant	(44,939)	0	0	0	0	
480499 Miscellaneous	5,715	47,548	0	0	0	
490000 Economic Development	0	0	0	52,000	25,000	
490000 Arts Restoration/Acquisition	0	0	5,000	5,000	5,000	
<b>TOTAL REVENUES</b>	<u>\$376,876</u>	<u>\$403,068</u>	<u>\$360,500</u>	<u>\$405,500</u>	<u>\$373,500</u>	<u>\$0</u>
<b>EXPENDITURES</b>						
125 Economic Development	\$0	\$0	\$0	\$0	\$0	
145 Information Technology	41,733	137,827	95,000	\$98,500	\$80,000	
190 Comm. Promo. Equipment	1,247	151,169	20,000	20,000	20,000	
190 Comm. Promo. Public Access	0	0	40,000	0	40,000	
310 Police	86,875	114,491	82,500	82,500	82,500	
330 Animal Control	10,580	(135)	0	0	0	
510 CARES	2,888	8,176	0	0	0	
685 Arts	0	0	30,000	30,000	0	
999 Transfer to General Fund	35,000	35,000	46,600	44,500	45,000	
999 Payment to GATe	172,970	165,681	166,700	159,800	155,800	
<b>TOTAL EXPENDITURES</b>	<u>\$351,293</u>	<u>\$612,210</u>	<u>\$480,800</u>	<u>\$435,300</u>	<u>\$423,300</u>	<u>\$0</u>
<b>TOTAL FUND BALANCE AS OF JUNE 30</b>	<u><b>\$671,713</b></u>	<u><b>\$462,571</b></u>	<u><b>\$403,613</b></u>	<u><b>\$432,771</b></u>	<u><b>\$382,971</b></u>	
<b>FUND BALANCE DESIGNATIONS</b>						
Cable TV - funds available for IT infrastructure	\$494,200	\$253,043	\$236,100	\$170,243	\$63,443	
Public Safety	67,640	53,649	86,640	71,649	89,649	
Animal Control	0	0	0	0	0	
Barnett Trust	48,077	87,449	42,362	87,449	87,449	
Arts Restoration & Acquisition	0	0	5,000	5,000	10,000	
Economic Development Revolving Fund	0	0	0	52,000	77,000	
Undesignated	61,796	68,431	33,511	46,431	55,431	
<b>TOTAL</b>	<u><b>\$671,713</b></u>	<u><b>\$462,571</b></u>	<u><b>\$403,613</b></u>	<u><b>\$432,771</b></u>	<u><b>\$382,971</b></u>	<u><b>\$0</b></u>

# AGENCY FUNDS

An agency fund is used to account for assets of outside parties or assets held in escrow. Agency funds do not report operations as governmental funds (i.e. General Fund), only additions and deductions. The assets are not owned or controlled by the city, though the city maintains a fiduciary responsibility over the assets.

The city maintains one agency fund with distinct classifications. The classifications range from donations to individuals who require assistance to assets that were seized during criminal investigations.

1. The Recreation Department receives contributions from various sources. The monetary donations are used to support camp scholarships, special events and other designated programs as specified by the donor. Monies are transferred to the General Fund to offset the program as appropriate.
2. Donations are made by clients to Greenbelt CARES Youth and Family Services Bureau. These funds do not get regularly used and have been transferred to the Emergency Assistance Fund in FY 2016.
3. The Good Samaritan Fund provides financial assistance to out-of-town persons stranded in Greenbelt and low-income individuals in need of a few dollars to purchase gas or groceries. This program receives its funding from the churches in Greenbelt and other civic associations.
4. An Emergency Assistance Fund has been established to accept and disburse donations received to assist Greenbelt residents to pay rent to avoid possible eviction. Approximately a dozen individuals receive assistance from these funds each fiscal year.
5. People contribute to the Adopt-A-Tree Program for the purpose of allowing the city to identify a location for a tree. This balance is the amount of funds available to the city, when needed.
6. A program started in FY 2001 is the Adopt-A-Bench Program. This program is similar to the Adopt-A-Tree program, but enables people to dedicate benches throughout the city.
7. Confiscated funds obtained from arrests made by the Greenbelt Police Department are deposited here. When final disposition is determined, the funds are either returned to the individual (if the charges are dropped or the individual declared innocent in court), or the monies are transferred to the City's Special Projects Fund to be used for public safety. The assets generally are held for two to three years while a determination is made by the court system.
8. Contributions were made to the Advisory Committee on Education (ACE). These monies fund ACE initiatives such as its scholarship fund.
9. A CARES - Green Ridge House pet assistance program was created via a grant to help fund veterinary care and pet food.
10. The city supports the Greenbelt Volunteer Fire Department (GVFD) by setting funds aside each fiscal year. The purpose of these funds is to help fund equipment purchases for the GVFD.
11. The Spay and Neuter Clinic Agency Fund is for donations received for the purchase of supplies and equipment to perform cat and dog neuters at the shelter. This will reduce city cost for veterinary care for animals at the shelter, will allow development of a feral cat control program, and could allow extension of low cost spay and neuter services to the community.



# AGENCY FUNDS

	Balance FY 2017	FY 2018 Contribution	FY 2018 Debits	Balance 07/01/18	FY 2019 Estimated Contri.	FY 2019 Estimated Debits	Estimated Balance 07/01/19	FY 2020 Estimated Contri.	FY 2020 Estimated Debits	Estimated Balance 06/30/20
Recreation Department	\$9,570	\$2,145	(\$1,092)	\$10,623	\$200	(\$1,000)	\$11,623	\$2,000	(\$1,000)	\$12,623
Greenbelt CARES	1,010	90	(90)	1,010	-	-	1,010	-	-	1,010
Good Samaritan	1,666	340	(199)	1,806	700	(250)	2,256	500	(250)	2,506
Emergency Assistance	600	9,838	(10,105)	333	10,000	(9,500)	833	10,000	(9,500)	1,333
Adopt-A-Tree	847	1,240	(312)	1,775	500	(1,000)	1,275	500	(400)	1,375
Adopt-A-Bench	4,725	-	-	4,725	-	(119)	4,606	-	-	4,606
Drug and Evidence	52,158	1,632	-	53,790	1,500	-	55,290	1,500	-	56,790
Advisory Committee on Education	19,141	2,268	(4,000)	17,408	2,500	(4,000)	15,908	3,000	(4,000)	14,908
CARES - GRH Pet Assistance	1,833	-	-	1,833	-	-	1,833	-	-	1,833
Fire Department	352,773	88,000	-	440,773	120,000	(143,881)	416,892	120,000	-	536,892
Spay and Neuter Clinic	7,681	-	-	7,681	150	-	7,831	-	-	7,831

## OTHER FUNDS

# GREEN RIDGE HOUSE



Green Ridge House is a city-owned apartment facility for seniors and individuals with disabilities. The 101-unit facility opened in 1979. About seventy-five (75) percent of the revenue to the facility comes from the U.S. Department of Housing and Urban Development Section 8 program and the balance comes from resident payments. No city funds are expended on Green Ridge House. The city contracts with Community Realty Company, Inc. (CRC) to manage the facility and grounds.

## ACCOMPLISHMENTS

- Upgraded elevators (first of two phases) modernization of mechanical structure.
- Replacement of all fire door hardware.
- New smoking area designated with ADA compliant sidewalk.
- New sealcoating and striping of parking lot (held over from FY 2018).
- Updated four public restrooms including painting, toilets, sinks and soap dispensers.
- Updated Internet firewall and wireless access.
- Replaced refrigerator in community kitchen.
- Windows were replaced as necessary.
- Completed a new 20-year rental agreement with HUD.
- Replaced the community room television with a 70 inch flat screen television.

## ISSUES & SERVICES

Green Ridge House remains a highly regarded Section 8 facility in the State of Maryland. Through careful oversight by the city and the professional management of Community Realty Company, Inc., the building continues to improve amenities for residents.

Green Ridge House is a Section 8 property meaning that the rents of its residents are subsidized by the federal government. In FY 2019, the market rent for a unit at Green Ridge House is \$1,237 per month. There is not a proposed increase for FY 2020.

The Community Resource Advocate (CRA) is the liaison to Green Ridge House. Along with the establishment of the Service Coordinator program in FY 2005, having the CRA as liaison has improved awareness of both the needs of Green Ridge House residents and the availability of city services.

The Green Ridge House Service Coordinator has continued to adapt programming and services to meet the needs of the changing age demographic at Green Ridge House. The need for behavioral health services has become a pressing issue for staff as there has been an increase in the number of residents needing such services.

There are 55 parking spaces on-site and 48 permits issued for vehicles.

## **BUDGET COMMENTS**

- 1) Costs for providing the Service Coordinator program exceed the federal grant for the program. Therefore, funds are budgeted in the Administration section of this budget and transferred to the General Fund to cover the excess cost.
- 2) The city holds two Local Government Investment Pool (LGIP) accounts for GRH. The first LGIP account holds monies set aside for capital projects. In FY 2020, it is proposed to transfer \$330,000 to this account. The ending balance is expected to be approximately \$667,000. The second is an investment account with an estimated balance at the end of FY 2020 of \$494,000.
- 3) In FY 2019, capital expenditures include the second phase and completion of the elevator mechanical upgrade (\$283,200), mechanical room painting (\$13,500), new lobby benches (\$2,500), patch and paint building exterior (\$8,500), and new canopy fabric at the main entrance (\$9,000).

# GREEN RIDGE HOUSE

CITY MANAGER

COMMUNITY  
RESOURCE  
ADVOCATE

SERVICE  
COORDINATOR

PROPERTY  
MANAGER

COMMUNITY DIRECTOR/  
HUD SPECIALIST

MAINTENANCE ENGINEER  
MAINTENANCE ASSISTANT

ASSISTANT COMMUNITY  
DIRECTOR



<b>GREEN RIDGE HOUSE Operating Budget</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>REVENUES</b>						
<b>Rental Income</b>						
Federal Section 8 Payment	\$1,070,364	\$1,089,186	\$1,094,400	\$1,070,200	\$1,094,400	
Rental Income from Residents	419,757	409,097	404,800	429,100	404,800	
Vacancies	(41,790)	(37,110)	(23,900)	(59,300)	(25,800)	
<b>Total Rental Income</b>	\$1,448,331	\$1,461,173	\$1,475,300	\$1,440,000	\$1,473,400	\$0
<b>Miscellaneous Revenue</b>						
Laundry Machines	\$3,149	\$3,581	\$3,200	\$3,300	\$3,200	
Miscellaneous Income	351	846	500	900	300	
Interest Income - Operating	22	36	100	200	100	
Interest Income - Capital	4,249	13,390	14,100	26,200	33,000	
<b>Total Miscellaneous</b>	\$7,771	\$17,853	\$17,900	\$30,600	\$36,600	\$0
<b>TOTAL REVENUES</b>	\$1,456,102	\$1,479,026	\$1,493,200	\$1,470,600	\$1,510,000	\$0
<b>EXPENDITURES</b>						
<b>Personnel Expenses</b>	\$259,174	\$271,638	\$300,200	\$308,100	\$337,400	
<b>Operating Expenses</b>						
Administration	\$182,646	\$203,175	\$202,900	198,200	\$201,400	
Utilities	129,173	139,385	161,500	153,800	158,600	
Turnover Costs/Misc. Licenses	43,361	41,248	50,400	14,700	35,300	
Maintenance	256,718	190,290	242,800	203,400	247,100	
<b>Total Operating Expenses</b>	\$611,898	\$574,098	\$657,600	\$570,100	\$642,400	\$0
<b>Taxes, Insurance and Debt Expenses</b>						
Real Estate Tax Fee in lieu	\$94,151	\$94,716	\$96,000	\$96,000	\$93,000	
Insurance	113,850	77,895	79,900	85,400	86,700	
Principal and Interest	257,702	107,384	0	0	0	
<b>Total Taxes, Interest and Debt Expenses</b>	\$465,703	\$279,995	\$175,900	\$181,400	\$179,700	\$0
Transfer to Investments	\$70,000	\$0	\$0	\$0	\$0	
Green Ridge House Capital Acct.	72,000	347,222	330,000	330,000	330,000	
<b>Total Transfer to Reserves</b>	\$142,000	\$347,222	\$330,000	\$330,000	\$330,000	\$0
<b>TOTAL ALL EXPENDITURES</b>	\$1,478,775	\$1,472,953	\$1,463,700	\$1,389,600	\$1,489,500	\$0
<b>OVER/(UNDER) EXPENDITURES</b>	<b>(22,673)</b>	<b>\$6,073</b>	<b>\$29,500</b>	<b>\$81,000</b>	<b>\$20,500</b>	<b>\$0</b>

<b>GREEN RIDGE HOUSE Reserves</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>LGIP Capital Account</b>						
Balance July 1	\$698,119	\$655,995	\$507,320	\$773,010	\$662,810	
Contributions	72,000	347,222	330,000	330,000	330,000	
Interest	2,239	7,590	6,800	16,000	20,000	
Expenditures	(116,363)	(237,797)	(444,400)	(456,200)	(345,500)	
Balance June 30	\$655,995	\$773,010	\$399,720	\$662,810	\$667,310	\$0
<b>RESIDUAL RECEIPTS</b>						
Balance July 1	\$4,280	\$4,295	\$0	\$0	\$0	\$0
Contributions	0	0	0	0	0	
Interest	15	0	0	0	0	
Transfers Out	0	(4,295)	0	0	0	
Balance June 30	\$4,295	\$0	\$0	\$0	\$0	\$0
<b>LGIP INVESTMENTS</b>						
Balance July 1	\$392,958	\$464,968	\$619,768	\$470,768	\$480,968	
Contributions	70,000	0	0	0	0	
Interest	2,010	5,800	7,000	10,200	13,000	
Withdrawals	0	0	0	0	0	
Balance June 30	\$464,968	\$470,768	\$626,768	\$480,968	\$493,968	\$0
<b>ALL RESERVE ACCOUNTS</b>						
Balance July 1	\$1,095,357	\$1,125,258	\$1,127,088	\$1,243,778	\$1,143,778	
Contributions	142,000	347,222	330,000	330,000	330,000	
Interest	4,264	13,390	13,800	26,200	33,000	
Expenditures	(116,363)	(242,092)	(444,400)	(456,200)	(345,500)	
Balance June 30	\$1,125,258	\$1,243,778	\$1,026,488	\$1,143,778	\$1,161,278	\$0
<b>Note:</b> The Residual Receipts account was closed in January 2018.						



# *CAPITAL FUNDS*

# CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

In preparation of the FY 2020 budget, the city's listing of capital projects was reviewed and revised. Based on input from key staff, a new listing of projects has been prepared. It categorizes projects two ways: proposed in the coming fiscal year and within a five year work plan.

The five year work plan is a projection, not a guarantee, that projects will be funded in a particular year. The current funding level and other miscellaneous funds are not sufficient to fund all the projects listed in the five year plan and is evidence of the need to increase contributions.

The projects in the Capital Improvement Program were prioritized based on staff input. A current summary of capital projects is included in this section. The proposed Capital Projects for FY 2020 reflect a strategy that maintains the city's transportation infrastructure and prioritizes the most needed projects.

The Building Capital Reserve Fund was created in FY 2004. It was previously in the Other Funds section and has been relocated to this section of the budget document.

The 2001 Bond Fund, established in FY 2003, accounts for the proceeds of the \$3.5 million bond issue approved in November 2001. This fund was closed in FY 2018.

The Greenbelt West Infrastructure Fund was created in FY 2008. This fund accounts for planned public improvements as a result of required contributions from Greenbelt West developers.

In FY 2019, it is estimated that \$1,846,500 will be spent across these funds. For FY 2020, a total of \$6,453,000 is appropriated. Below is a table which illustrates the city's total Capital expenditures across these funds.

Capital Expenditures	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>Fund Name</b>						
Capital Projects Fund	\$758,918	\$734,375	\$3,555,600	\$1,325,400	\$3,642,600	
Building Capital Reserve	701,070	536,010	441,000	209,900	819,600	
2001 Bond Fund	0	0	0	0	0	
Greenbelt West	0	36,114	1,086,000	183,000	1,850,000	
CDBG Fund	0	115,400	128,200	128,200	140,800	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b><u>\$1,459,988</u></b>	<b><u>\$1,421,899</u></b>	<b><u>\$5,210,800</u></b>	<b><u>\$1,846,500</u></b>	<b><u>\$6,453,000</u></b>	<b><u>\$0</u></b>

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Land Acquisition	\$400,000	Capital Projects	260
<b>Combined Capital Funds Total</b>	<b>\$6,403,000</b>		



# CAPITAL PROJECTS FUND

This fund accounts for monies appropriated as reserves in the General Fund to be used for capital projects. The annual appropriation for Capital Projects is set aside in the Fund Transfers budget (Account #999) of the General Fund and transferred to this fund which accounts for all expenditures.

## **BUDGET COMMENTS**

- 1) The proposed appropriation for FY 2020 is \$820,000. The projects proposed in FY 2020 are listed below. The fund is projected to end the year with a balance of \$346,470.
- 2) The city's Program Open Space (POS) estimated balance as of June 30, 2019 is projected to be \$660,600. The funds are budgeted for Land Acquisition.
- 3) The projects listed below are based on preliminary estimates from staff. It is strongly recommended that a fund balance be maintained to cover cost overruns or unforeseen projects.

### **1. Pedestrian/Bicycle Master Plan..... \$70,000**

This funding is to continue implementing the recommendations of the pedestrian/bicycle master plan. The City received a \$50,000 Maryland Department of Transportation Bikeways Grant which requires a City match. These funds are being used to conduct the Hanover Parkway Bikeways Feasibility Study.

### **2. Bus Stop Accessibility Study ..... \$20,000**

It is proposed to begin implementing the bus stop accessibility study. Additional bus shelters will be considered as part of this work.

### **3. Street Resurfacing.....\$634,700**

Based on a review of City streets, it is proposed to resurface Ivy Lane (\$477,400), Frankfort Drive (\$137,300) and funds for City-wide base repair (\$20,000).

### **4. Miscellaneous Concrete Repairs ..... \$50,000**

The ongoing repair of sidewalk and driveway apron infrastructure throughout the city is budgeted here.

<b>5. Greenbrook Trails.....</b>	<b>\$16,000</b>
These funds would be used to improve trails and pathways under an easement agreement with Greenbrook.	
<b>6. Second Dog Park.....</b>	<b>\$30,000</b>
These funds are for the installation of a second dog park, once a location is identified and approved.	
<b>7. Land Acquisition.....</b>	<b>\$400,000</b>
Funds are budgeted to acquire additional park land/open space as parcels are identified and approved by Council. These funds come from Program Open Space.	
<b>8. Playground Improvements.....</b>	<b>\$66,900</b>
This project would replace the playground at 2 Court Research. A Community Parks & Playground grant is being sought to fund this project.	
<b>9. Lake Dam Repair.....</b>	<b>\$2,285,000</b>
The City has been notified by the State of Maryland that major repairs need to be made to the Greenbelt Lake Dam. The City entered into an agreement with the State of Maryland to complete these repairs in a phased manner over a four year period. Phase 1 was completed in FY 2017. However it cost more than anticipated and revealed problems with the project which required a redesign in FY 2018. The funds budgeted for FY 2020 are for the remaining three phases. The City received voter approval in 2017 to borrow funds from the Maryland Department of the Environment to cover this project.	
<b>10. Tennis Court Color Coat.....</b>	<b>\$70,000</b>
These funds would be used to provide a new color coat at the Braden Field (Courts 5-8) and Lakecrest Tennis Courts. A Program Open Space (POS) grant will be sought to cover 75% of this cost.	
<b>TOTAL PROPOSED EXPENDITURES.....</b>	<b>\$3,642,600</b>

CAPITAL PROJECTS FUND						
	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>BALANCE AS OF JULY 1</b>	<b><u>\$340,540</u></b>	<b><u>\$411,474</u></b>	<b><u>\$215,874</u></b>	<b><u>\$384,770</u></b>	<b><u>\$311,170</u></b>	
<b>REVENUES</b>						
<b>State and County Grants</b>						
442104 Program Open Space	\$0	\$0	\$380,000	\$127,000	\$452,500	
442123 Comm. Parks & Plygds	0	0	51,700	51,700	50,200	
442111 Md. Hist Trust	0	0	21,500	29,500	0	
442122 State Bond Bill	0	0	285,000	0	285,000	
442126 MEA Water Quality Loan	0	0	2,000,000	0	2,000,000	
442XXX MDOT - Bikeways	0	0	0	0	50,000	
<b>Miscellaneous</b>						
443103 Chesapeake Bay Trust	73,850	0	0	113,100	0	
470103 Interest on Investments	2,882	7,671	2,000	3,500	3,500	
480301 Playground Agreements	3,120	0	0		16,700	
480301 Community Legacy	0	0	0	0	0	
480301 Contributions	0	0	0	12,000	0	
490000 General Fund Transfer	750,000	700,000	815,000	915,000	820,000	
<b>TOTAL REVENUE &amp; FUND TRANSFERS</b>	<b><u>\$829,852</u></b>	<b><u>\$707,671</u></b>	<b><u>\$3,555,200</u></b>	<b><u>\$1,251,800</u></b>	<b><u>\$3,677,900</u></b>	<b><u>\$0</u></b>
<b>EXPENDITURES</b>						
<b>Public Safety</b>						
921400 Animal Control K-9 Turf	\$0	\$0	\$5,000	\$5,000	\$0	
<b>Total Public Safety</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,000</u></b>	<b><u>\$5,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Public Works</b>						
<b>New Construction</b>						
920300 Ped./Bike Master Plan	\$23,660	\$0	\$20,000	\$20,000	\$70,000	
920400 Bus Shelters/Accessibility	831	17,082	20,000	18,200	20,000	
921500 Gateway Signage	0	0	0	67,500	0	
<b>Total</b>	<b>\$24,491</b>	<b>\$17,082</b>	<b>\$40,000</b>	<b>\$105,700</b>	<b>\$90,000</b>	<b>\$0</b>
<b>Major Maintenance</b>						
930400 Street Survey Projects	\$384,828	\$488,310	\$603,800	\$608,800	\$634,700	
930500 Misc. Concrete Repairs	40,317	39,896	50,000	50,000	50,000	
<b>Total</b>	<b>\$425,145</b>	<b>\$528,206</b>	<b>\$653,800</b>	<b>\$658,800</b>	<b>\$684,700</b>	<b>\$0</b>
<b>Total Public Works</b>	<b><u>\$449,636</u></b>	<b><u>\$545,288</u></b>	<b><u>\$693,800</u></b>	<b><u>\$764,500</u></b>	<b><u>\$774,700</u></b>	<b><u>\$0</u></b>

<b>CAPITAL PROJECTS FUND</b>						
	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>Recreation and Parks</b>						
<b>New Construction &amp; Land Acquisition</b>						
920700 Greenbrook Trails	\$0	\$0	\$16,000	\$0	\$16,000	
920800 Second Dog Park	0	0	30,000	0	30,000	
932200 Attick Park Master Plan	10,367	8,304	0	300,000	0	
929900 Land Acquisition	0	0	380,000	0	400,000	
<b>Total</b>	<b>\$10,367</b>	<b>\$8,304</b>	<b>\$426,000</b>	<b>\$300,000</b>	<b>\$446,000</b>	<b>\$0</b>
<b>Major Maintenance</b>						
930900 Playground Improv.	\$11,970	\$171,157	\$51,700	\$51,700	\$66,900	
931900 Dam Repair	286,701	9,626	2,285,000	55,700	2,285,000	
539205 Sculpture Repair	0	0	39,500	90,500	0	
930600 Outdoor Pool	0	0	54,600	58,000	0	
Tennis Courts	0	0	0	0	70,000	
932200 Stream Valley Bridges	244	0	0	0	0	
<b>Total</b>	<b>\$298,915</b>	<b>\$180,783</b>	<b>\$2,430,800</b>	<b>\$255,900</b>	<b>\$2,421,900</b>	<b>\$0</b>
<b>Total Recreation and Parks</b>	<b>\$309,282</b>	<b>\$189,087</b>	<b>\$2,856,800</b>	<b>\$555,900</b>	<b>\$2,867,900</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$758,918</u></b>	<b><u>\$734,375</u></b>	<b><u>\$3,555,600</u></b>	<b><u>\$1,325,400</u></b>	<b><u>\$3,642,600</u></b>	<b><u>\$0</u></b>
<b>BALANCE AS OF JUNE 30</b>	<b>\$411,474</b>	<b>\$384,770</b>	<b>\$215,474</b>	<b>\$311,170</b>	<b>\$346,470</b>	<b>\$0</b>

# SUMMARY OF CAPITAL PROJECTS

	<b>Total Cost FY 2020 - FY 2024</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Project Name</b>						
Pedestrian/Bike Master Plan	\$150,000	\$70,000	\$20,000	\$20,000	\$20,000	\$20,000
Bus Shelters/Accessibility Study	100,000	20,000	20,000	20,000	20,000	20,000
Gateway Signage	120,000	0	120,000	0	0	0
Street Improvements	4,034,700	634,700	700,000	800,000	900,000	1,000,000
Miscellaneous Concrete	280,000	50,000	50,000	60,000	60,000	60,000
Greenbrook Trails	16,000	16,000	0	0	0	0
Second Dog Park	30,000	30,000	0	0	0	0
Aquatic & Fitness Center	80,000	0	30,000	50,000	0	0
Community Center	171,000	50,000	121,000	0	0	0
Land Acquisition	400,000	400,000	0	0	0	0
Playground Improvements	386,900	66,900	80,000	80,000	80,000	80,000
Buddy Attick Improvements	170,000	0	20,000	50,000	50,000	50,000
Greenbelt Lake Dam Repair/Water Quality Improv.	2,585,000	2,285,000	0	0	150,000	150,000
Regrade Hanover Parkway Swales	25,000	0	0	25,000	0	0
Greenbelt Theater	549,600	549,600	0	0	0	0
Tennis Court Color Coats	70,000	70,000	0	0	0	0
Police Station	371,300	163,900	180,600	26,800	0	0
Municipal Building	43,500	0	0	43,500	0	0
Youth Center	218,400	0	0	218,400	0	0
Energy Efficiency Improvements	56,100	56,100	0	0	0	0
<b>Total</b>	<b>\$9,801,400</b>	<b>\$4,462,200</b>	<b>\$1,341,600</b>	<b>\$1,393,700</b>	<b>\$1,280,000</b>	<b>\$1,380,000</b>

## UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Greenbelt Lake Dredging
- Resource Evaluation of Hamilton, Turner & Walker Cemeteries and Hamilton Homestead.
- Re-Line Greenbelt Lake Inlet (near Lakecrest Drive) Pipes
- Youth Center Renovation
- Community Center—Wall of Honor
- Springhill Lake Recreation Center Addition/ Middle School Plans
- Replace Floor on Community Center Gym Stage
- Upgrade Street Lights
- Roosevelt Center Mall Upgrade – Phase II – Behind Statue
- Cemetery Expansion – Urn Wall
- Recreation Facilities Master Plan Projects
- Schrom Hills Field Lighting
- Schrom Hills Park - New Trails
- McDonald Field Lights
- Community Center—MPR Kitchen
- Design Intersection Improvements at MD 193 and Lakecrest Drive.



# BUILDING CAPITAL RESERVE FUND

The purpose of this fund is to set aside funds for the replacement of major systems in the city's facilities. The City of Greenbelt operates over 190,000 square feet of facility space in which it has invested over \$20 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot Schrom Hills Park building. This fund accounts for replacement of mechanical, plumbing and electrical systems, roof systems and other costly systems in these facilities.

Facility	Square Footage
Community Center	55,000
Aquatic & Fitness Center	34,000
Youth Center	19,600
Springhill Lake Recreation Center	8,900
Schrom Hills Buildings	2,200
Attick Park Restrooms	600
Municipal Building	18,000
Police Station	15,900
Public Works Facility	30,400
Animal Shelter	900
Greenbelt Theater	6,400
Subtotal	191,900
<b>City Facility (not responsible for maintenance)</b>	
Green Ridge House	49,000
Total	240,900

## BUDGET COMMENTS

- 1) It is proposed to replace HVAC Equipment and the boiler at the Police Station at a cost of \$163,900.
- 2) \$549,600 is budgeted to replace the roof (\$153,500), the HVAC System (\$366,100) and associated items (\$30,000) in the auditorium at the Greenbelt Theatre.
- 3) The city is a Maryland Smart Energy Community and has been awarded over \$385,000 in recent years for energy efficiency improvements. The City was awarded \$50,000 in FY 2020 to upgrade lighting at the Youth Center and the Public Works facility.
- 4) \$50,000 is budgeted to renovate and reconfigure the space at the Community Center formerly occupied by an adult day care center.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>BALANCE AS OF JULY 1</b>	<u>(\$32,650)</u>	<u>(\$363,922)</u>	<u>(\$1,122)</u>	<u>(\$174,739)</u>	<u>\$321,761</u>	
<b>REVENUES</b>						
<b>Miscellaneous</b>						
442104 Program Open Space	\$169,798	\$382,385	\$0	\$121,700	\$0	
442125 MD Energy Admin. (MEA)	100,000	0	44,800	58,500	50,000	
480301 Pepco Rebates	0	7,808	0	0	0	
470103 Interest on Investments	0	0	0	0	0	
490000 General Fund Transfer	100,000	335,000	400,000	500,000	475,000	
<b>TOTAL REVENUE &amp; FUND TRANSFERS</b>	<b><u>\$369,798</u></b>	<b><u>\$725,194</u></b>	<b><u>\$444,800</u></b>	<b><u>\$680,200</u></b>	<b><u>\$525,000</u></b>	<b><u>\$0</u></b>
<b>EXPENDITURES</b>						
<b>Municipal Building</b>	\$13,092	\$0	\$0	\$0	\$0	
<b>Public Works</b>	\$9,235	\$0	\$0	\$0	\$0	
<b>Police Station</b>	\$0	\$0	\$0	\$0	\$163,900	
<b>Recreation</b>						
620 Recreation Centers	\$18,645	\$0	\$0	\$0	\$0	
650 Aquatic & Fitness Center	26,005	461,088	65,000	65,000	0	
660 Community Center	532,043	30,186	0	3,600	50,000	
<b>Total Recreation</b>	<b>\$576,693</b>	<b>\$491,274</b>	<b>\$65,000</b>	<b>\$68,600</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Non-Departmental</b>						
Reserves Study	\$0	\$0	\$0	\$25,000	\$0	
Theater	0	0	320,000	6,100	549,600	
Energy Efficiency	102,050	44,736	56,000	84,000	56,100	
<b>Total Non-Departmental</b>	<b>\$102,050</b>	<b>\$44,736</b>	<b>\$376,000</b>	<b>\$115,100</b>	<b>\$605,700</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$701,070</u></b>	<b><u>\$536,010</u></b>	<b><u>\$441,000</u></b>	<b><u>\$183,700</u></b>	<b><u>\$819,600</u></b>	<b><u>\$0</u></b>
<b>BALANCE AS OF JUNE 30</b>	<u>(\$363,922)</u>	<u>(\$174,739)</u>	\$2,678	\$321,761	\$27,161	\$0

## 2001 BOND FUND

This fund was established in FY 2003 to account for the proceeds of the \$3.5 million bond issue that was approved by Greenbelt voters in November 2001. These proceeds were to support four projects: expansion and renovation of the Public Works facility, an addition to and renovation of the Springhill Lake Recreation Center, renovation of the Greenbelt Theater and pedestrian/bicyclist/traffic safety and playground improvements in Greenbelt East.

### **BUDGET COMMENTS**

- 1) No more work associated with this fund is anticipated.
- 2) Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was \$499,000.
- 3) The Public Works project was completed in 2009 at a cost of \$4.96 million.
- 4) Plans for an addition to the Springhill Lake Recreation Center project were put on hold in 2005 when a proposed redevelopment of the Springhill Lake neighborhood included a new 20,000 square foot recreation center. Since then, renovations to the Center have been completed using Community Development Block Grant (CDBG) funds and Capital Projects funds.
- 5) The Greenbelt Theatre renovation project was completed in 2015 at a total cost of \$1.77 million.
- 6) In FY 2018, a transfer of \$1,028,670 from the General Fund was made to eliminate the deficit in this Fund.

# 2001 BOND FUND

2001 BOND FUND	Total Thru 6/30/17	FY2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>BALANCE AS OF JULY 1</b>		<b>(\$1,028,670)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>REVENUES</b>						
442122 State Bond Bill	\$308,000	\$0	\$0	\$0	\$0	
442124 Maryland Comm. Legacy	48,750	0	0	0	0	
442125 MD Heritage Area Auth.	80,000	0	0	0	0	
480499 Partners In Preservation	75,000	0	0	0	0	
442199 State Grant - Rain Shelter	2,500	0	0	0	0	
443125 Prince George's Cnty. Council	116,000	0	0	0	0	
443199 County Storm Water Grant	50,000	0	0	0	0	
470103 Interest on Investments	502,602	0	0	0	0	
485001 2001 Bond Proceeds	3,500,000	0	0	0	0	
490000 Transfer from Bldg. Cap. Res.	100,000	0	0	0	0	
490000 Transfer from General Fund	1,175,000	1,028,670	0	0	0	
490000 Transfer from Debt Service	232,000	0	0	0	0	
490000 Transfer from Special Projects	20,000	0	0	0	0	
Contributions	517	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>\$6,210,369</b>	<b>\$1,028,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>						
539201 Public Works Facility	\$4,961,068	\$0	\$0	\$0	\$0	
539311 Springhill Lake Rec. Center	7,000	0	0	0	0	
539317 Greenbelt East Projects	498,655	0	0	0	0	
539318 Theatre Renovation	1,772,316	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$7,239,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND BALANCE AS OF JUNE 30</b>	<b>(\$1,028,670)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# GREENBELT WEST INFRASTRUCTURE FUND

This fund was established to account for planned public improvements to be funded by required contributions from the developers of Greenbelt Station. These improvements were obtained through negotiation to help address impacts of this new development. There may be additional contributions in future years.

## **BUDGET COMMENTS**

- 1) A payment of \$1.3 million was received in February 2014. An additional payment of \$500,000 was received in April 2016. These payments are in accord with the covenants in the Greenbelt Station South Core development agreement.
- 2) Construction of townhomes began in the South Core as of spring 2014 and apartments began in 2015.
- 3) Funds are budgeted in FY 2020 for the WMATA Trail.
- 4) Unless additional revenues are received through development of the North Core, this fund will be exhausted.



<b>GREENBELT WEST INFRASTRUCTURE FUND</b>	<b>Estimated Project Total</b>	<b>Trans. Thru FY 2018</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>			<b><u>\$1,782,009</u></b>	<b><u>\$1,840,438</u></b>	<b><u>\$1,758,438</u></b>	
<b>REVENUES</b>						
Greenbelt Station Payments (\$3,578,000)						
South Core Share	\$1,949,000	\$1,916,509	\$516,000	\$0	\$0	
North Core Share	1,639,000	0	0	0	0	
General Fund Transfer (TIF)	0	0	0	0	0	
Special Taxing District	0	0	0	0	0	
Miscellaneous	0	152,468	0	20,000	0	
State Bond Bill	0	0	75,000	0	75,000	
Chesapeake Bay Trust	0	0	56,000	56,000	0	
Interest	0	34,575	5,000	25,000	20,000	
<b>TOTAL REVENUES</b>	<b><u>\$3,588,000</u></b>	<b><u>\$2,103,552</u></b>	<b><u>\$652,000</u></b>	<b><u>\$101,000</u></b>	<b><u>\$95,000</u></b>	<b><u>\$0</u></b>
<b>EXPENDITURES</b>						
North/South Connector Road		\$121,749	\$0	\$44,300	\$0	
Cherrywood Streetscape	500,000	3,591	86,000	130,500	0	
Cherrywood Sidewalk	278,000	0	0	0	0	
Public Recreation Facilities (\$2,000,000)						
Rec. Facility Master Plan	50,000	41,533	0	8,200	0	
Other	1,950,000	0	0	0	0	
Police Station Addition	500,000	96,241	0	0	0	
Interpretive Center/Trails	300,000	0	1,000,000	0	1,850,000	
Public Art	10,000	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b><u>\$3,588,000</u></b>	<b><u>\$263,114</u></b>	<b><u>\$1,086,000</u></b>	<b><u>\$183,000</u></b>	<b><u>\$1,850,000</u></b>	<b><u>\$0</u></b>
<b>FUND BALANCE AS OF JUNE 30</b>		<b><u>\$1,840,438</u></b>	<b><u>\$1,348,009</u></b>	<b><u>\$1,758,438</u></b>	<b><u>\$3,438</u></b>	<b><u>\$0</u></b>

# COMMUNITY DEVELOPMENT BLOCK GRANT

The city receives allocations of U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds through Prince George's County. These funds must be used in CDBG qualified neighborhoods. Since the 2000 Census, only the Franklin Park neighborhood has been CDBG eligible.

## BUDGET COMMENTS

- 1) For PY-44 (FY 2019), the city was awarded funds to reconstruct Breezewood Drive (\$128,200) from Springhill Lane to Edmonston Road
- 2) For PY-45 (FY 2020), the city applied for funds to reconstruct Breezewood Drive (\$140,800) from Cherrywood Terrace to and including the Cherrwood Lane intersection.

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>REVENUES</b>						
441000 Grants from Federal Gov't.						
Program Year 3 through 38	\$3,746,598					
PY - 39	44,725					
PY - 39R	0					
PY - 40	173,165					
PY - 41	75,000					
PY - 42	116,250	\$116,250				
PY - 43	0					
PY - 44	128,240		\$128,200	\$128,200		
PY - 45	140,835				\$140,800	
<b>TOTAL REVENUES</b>	<b>\$4,424,813</b>	<b>\$116,250</b>	<b>\$128,200</b>	<b>\$128,200</b>	<b>\$140,800</b>	<b>\$0</b>
<b>EXPENDITURES</b>						
Program Year 3 through 38	\$3,746,598					
Springhill Lake Rec. Center Lot (PY-39)	0					
Accessible Greenbelt (PY-39)	44,725					
Springhill Lake Rec. Center (PY-39R)	0					
Springhill Lake Rec. Center (PY-40)	140,000					
Youth Mentoring Program (PY-40)	33,165					
Springhill Drive Improvements (PY-41)	75,000					
Breezewood Drive Improvements (PY-42)	116,250	\$115,400				
PY-43	0					
Breezewood Drive Improvements (PY-44)	128,240		\$128,200	\$128,200		
Franklin Park Street Improvements (PY-45)	140,835				\$140,800	
<b>TOTAL EXPENDITURES</b>	<b>\$4,424,813</b>	<b>\$115,400</b>	<b>\$128,200</b>	<b>\$128,200</b>	<b>\$140,800</b>	<b>\$0</b>



# *ANALYSIS & BACKGROUND*

# THE BUDGETING PROCESS

The city's budgeting process is for the purpose of developing a financial plan for utilizing the city's available funds during a fiscal year to accomplish established goals and objectives. It also:

- Provides citizens with an understandable financial plan in which the welfare of the citizens may be enhanced or reduced in the budgeting process;
- Prioritizes goals that will provide for community needs;
- Defines the financial plan that will be used to achieve stated goals; and
- Determines the level of taxation required.

## LEGAL REQUIREMENTS

The City Charter provides for the budgeting process and the subsequent accountability must, in turn, conform to the Uniform Financial Reporting Requirements of the State of Maryland. Under State law, each municipality, county and special district shall use a fiscal year of July 1 through June 30 and shall report on the fiscal year basis. Under the City Charter:

- 1) The City Manager at or before the first council meeting in April shall submit a budget for the ensuing fiscal year;
- 2) The budget for each fiscal year must be adopted on or before the tenth day of June of the fiscal year currently ending;
- 3) The City Manager's budget message shall explain the budget in fiscal and work program terms. The proposed budget shall outline the financial policies for the ensuing fiscal year and indicate major changes with reasons for such changes;
- 4) The budget shall provide a complete financial plan for all city funds and activities. The budget shall include all debts and other outstanding financial obligations and projected revenues for the ensuing fiscal year;
- 5) The budget shall provide proposed expenditures for current operations during the ensuing fiscal year, detailed by offices, departments, and agencies in terms of their respective work programs and the methods of financing such expenditures;
- 6) The City Council shall publish in one or more newspapers of general circulation in the city a notice of the time and places where copies of the message and budget are available for public inspection and the time and place for a public hearing on the budget;
- 7) Following the public hearing, the Council may adopt the budget with or without amendment;
- 8) Immediately upon adoption of the budget, the City Council shall adopt an ordinance appropriating funds for the ensuing fiscal year and shall levy all property and other taxes required to realize the income estimated.



## **BUDGET PRODUCT**

The final product resulting from the budgeting process is the budget document consisting of three major parts – a budget message, a series of revenue and expenditure tables and descriptive materials, along with the budget adoption ordinance.

The budget is constructed based on the classification and codes contained in the city's accounting system.

The budget is built on four basic components: Funds, Departments, Revenues and Expenditures. The following general description of Funds which the city uses and the expected sources of revenues may be useful.

## **FUNDS**

The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate.

The city has the following funds:

- 1) The **GENERAL FUND** is the general operating fund of the city. It is used to account for all financial resources except those required to be accounted for in another fund.
- 2) **SPECIAL REVENUE FUNDS** are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. Included in this group are the Cemetery, Replacement and Special Projects Funds.
- 3) **DEBT SERVICE FUND** is used to pay the principal and interest on general obligation and special assessment bonds issued by the city. It is funded by a transfer of General Fund revenues and special assessment payments.
- 4) **CAPITAL IMPROVEMENT FUNDS** are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).
- 5) **ENTERPRISE FUND** is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The operation of the Green Ridge House, a city owned elderly housing facility, is accounted for in this fund.
- 6) **AGENCY FUNDS** are used to account for assets held by the city as an agent for individuals, private organizations, other governments, and/or other funds. These Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operation.



# FY 2020 BUDGET CALENDAR

<b>November 2</b>	Send out forms to recognition groups.
<b>December 3</b>	Preparation of background information for budget preparation.
<b>December 10</b>	Issue guidelines and background information to departments.
<b>January 4 thru March 8</b>	Review of departmental budgets by City Treasurer.
<b>January 25</b>	Funding requests due from recognition groups.
<b>March 11</b>	Begin final review of budget.
<b>March 22</b>	Print budget.
<b>March 25</b>	Submittal of budget to Council.
<b>March 27 thru May 22</b>	Budget review work sessions by Council with public and departments, including Green Ridge House.
<b>March 30</b>	Review of recognition group applications by Grant Review Panel.
<b>April 23 &amp; May 28</b>	Public Hearings on budget.
<b>June 3</b>	Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House budgets.

# FINANCIAL POLICIES

The City of Greenbelt's financial policies provide the basic structure for the overall fiscal management of the city.

## BUDGET

- Approximately ninety days prior to the beginning of the fiscal year, the City Manager shall submit a proposed budget to the Council estimating revenues and expenditures for the next year.
- Proposed expenditures shall not exceed estimated revenues and applied fund balance, if any.
- The City Council shall adopt a balanced budget prior to the beginning of the fiscal year.
- The City Council shall adopt an Ordinance appropriating funds for the ensuing fiscal year.
- The city's budget is prepared for fiscal year operations beginning July 1 and ending June 30.
- The budget is a total financial management plan for annual operations. Budgets are prepared by department heads and reviewed by the City Treasurer and City Manager prior to submission to the City Council.
- The Comprehensive Annual Financial Report is used in determining prior year actual expenditures. The report presents the accounts on the basis of funds and account groups. The basis of accounting refers to the time at which revenues and expenditures are recognized and reported in the financial statements.
- The basis of accounting for developing all funds, except for the Green Ridge House budget, is modified accrual, which is the same basis as the City's Comprehensive Annual Financial Report (CAFR). The Green Ridge House budget is based upon the accrual method of accounting.
- Appropriations lapse at year-end. Budgets are controlled on a line item accounting. An encumbrance system is used to reserve appropriations that have been obligated. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

## AMENDING THE BUDGET

- The City Manager is authorized to transfer budgeted amounts within departments within any fund.
- City Council approval is necessary to transfer the unencumbered balance from one department for use by any other department.

## CAPITAL BUDGET

- Capital improvement funds are included as a part of the budget. These funds list the capital projects to be undertaken in the fiscal year, including an explanation of the project, project budget, and funding sources.

- A listing of capital projects for the next five years is also prepared with an estimated cost. This list is revised annually.
- A priority of the projects is proposed by the City Manager in consultation with the departments. The priority results in whether a project is included or not in one of the capital funds.
- The City Council reviews the capital improvement funds in its review of the budget and may modify or adopt the capital projects as it sees fit.

## **LONG TERM DEBT**

- The city uses General Obligation Debt only to finance the cost of long lived capital assets that typically exceed \$200,000, and not for normal operating expenditures. The debt payback period generally should not exceed the useful life of the assets acquired.
- A “pay as you go” approach is used by the city for equipment replacement and the majority of capital projects work.
- The city’s bonds carry favorable ratings of A2 at Moody’s Investors Service and A+ at Standard & Poor’s Corporation.
- All unmatured long-term indebtedness of the city, other than long-term indebtedness applicable to the Enterprise Fund, is accounted for in the Debt Service Fund. The general long-term debt is secured by the general credit and taxing powers of the city.
- The city’s debt limit is set by charter at 4% of the city’s assessed property valuation.
- The long-term liabilities of the Enterprise Fund consist of a mortgage payable to the Community Development Administration of the State of Maryland, Department of Economic and Community Development, and is secured by land and buildings. The mortgage is an obligation of the Green Ridge House, to be paid from earnings and profits of the enterprise.

## **RESERVE POLICY**

- The city will strive to maintain the unassigned General Fund balance at a level not less than ten (10) percent of current year expenditures.

## **INVESTMENTS**

- The city is authorized to invest in obligations of the United States Government, federal government agency obligations and repurchase agreements secured by direct government or agency obligations.
- The selection of investments reflects diversification which provides the maximum yield or return on city funds.

## **BASIS OF BUDGETING**

- The city uses the modified accrual basis of accounting for budgeting purposes as governed by the Generally Accepted Accounting Principles (GAAP) as applicable to governments. The one exception is the Green Ridge House (GRH) Fund which is an enterprise fund. GRH is reported on a full accrual

basis in the city's financial report. The city reporting entity is determined by criteria set forth in Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards Section 2100.

- All Governmental Fund revenues and expenditures are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and taxes are considered "measurable" when in the hands of intermediary collecting governments and are recognized as revenues at that time. Property taxes are the primary source of revenues susceptible to accrual.
- The City Council provides for an independent annual audit for all city accounts and funds. Such audits are made by a certified public accounting firm.
- The City Manager keeps the City Council fully informed as to the financial condition of the city by providing a monthly financial report.
- Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include principal and interest on general long-term debt which is recognized when due.
- The Agency Fund assets and liabilities are accounted for using the modified accrual basis.
- The Enterprise Fund is accounted for using the accrual basis of accounting. Revenues are recognized when they are earned and expenses are recognized when they are incurred.

## PERSONNEL

The city's largest and most valuable resource is its employees. The city has established personnel policies to maintain productive employee relationships in a safe and harmonious environment. These policies are:

- Attract and retain qualified employees who meet or exceed the minimum qualifications for each position;
- Employees are selected based on suitability for each position without regard to race, color, creed, religion, sex, age, handicap, or national origin;
- The concepts of affirmative action and upward mobility are actively supported;
- Each employee will be compensated with a fair and competitive wage for work performed;
- Eligible employees will be provided paid leave time, recognized holidays, and other benefits;
- Each employee has the right to discuss with management any matter concerning the employee's or the city's welfare;
- Supervisors treat all employees with courtesy, dignity, and consideration; and
- Opportunities for training, development, and advancement are provided within established regulations.

# *Notes...*



# RELATIONSHIP BETWEEN THE CAPITAL & OPERATING BUDGETS

In FY 2020, there are no capital projects which will significantly impact the city's operating budget. The Building Capital Reserve Fund includes funds for energy efficient lighting upgrades at the Youth Center and Public Works Facility which will reduce electricity usage and costs. This fund also includes monies to replace the roof and HVAC system at the Greenbelt Theatre which will limit future repair costs at the theatre. With new equipment, electric costs and repair should be reduced.

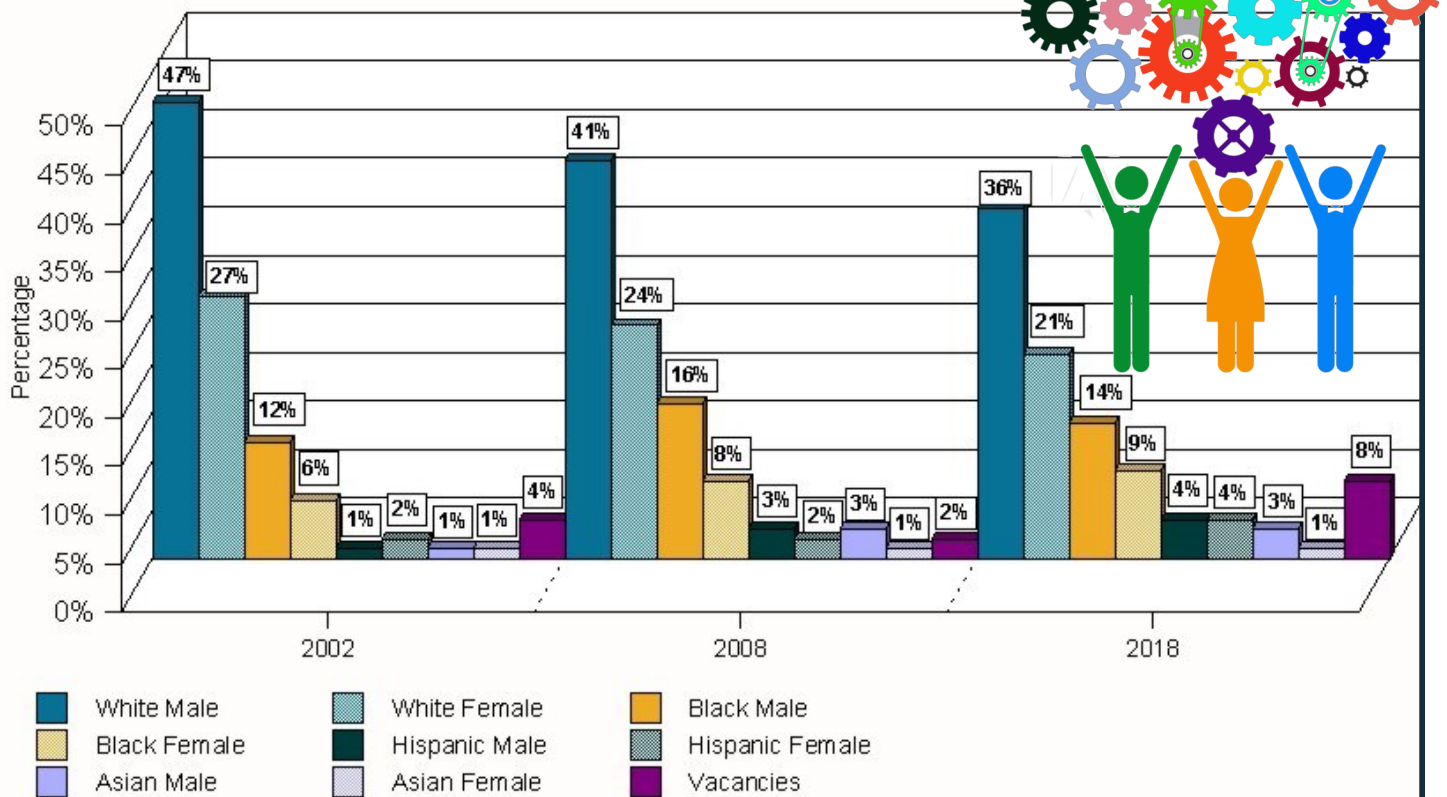
There should be continual maintenance funds budgeted for artwork. Funds are again budgeted in FY 2020 to implement this process. This will help reduce the need for periodic capital funding for artwork restoration and repair.

To the extent that alternative sources of revenue and/or reduced expenditures are identified, debt will impact funds available for both operating and capital projects funds.

REVENUES AND EXPENDITURES											
LAST TEN FISCAL YEARS											
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
<b>REVENUES</b>											
Taxes	\$15,991,777	\$17,156,269	\$17,202,913	\$16,228,567	\$16,583,213	\$19,082,572	\$19,954,117	\$19,863,400	\$21,763,522	\$22,563,020	
Licenses and Permits	1,105,727	1,166,616	1,273,022	1,335,118	1,529,356	1,669,115	1,687,559	1,488,187	1,523,664	1,559,799	
Intergovernmental	4,273,670	3,814,556	4,170,590	4,272,823	4,311,683	1,074,331	1,153,280	1,072,405	1,198,601	1,101,432	
Charges for Services	2,057,069	2,011,418	1,954,498	2,103,679	2,115,521	2,134,068	2,077,320	2,092,012	2,293,509	2,237,164	
Fines and Forfeitures	559,140	599,899	546,562	468,524	746,949	773,566	1,075,770	1,082,071	903,004	744,639	
Interest	48,281	6,163	5,875	1,944	3,291	732	1,796	9,100	24,400	78,655	
Miscellaneous	233,497	326,440	389,931	238,262	239,441	298,873	330,692	212,216	192,779	198,047	
Interfund Transfers	0	0	0	0	0	0	30,000	36,500	35,000	35,000	
<b>TOTAL REVENUES</b>	\$24,269,161	\$25,081,361	\$25,543,391	\$24,648,917	\$25,529,454	\$25,033,257	\$26,310,534	\$25,855,891	\$27,934,479	\$28,517,755	
<b>EXPENDITURES</b>											
General Government	\$2,567,661	\$2,689,773	\$2,565,019	\$2,592,803	\$2,570,169	\$2,705,333	\$2,779,243	\$2,712,776	\$3,227,280	\$2,984,822	
Planning & Comm. Dev.	1,033,177	1,033,317	1,011,690	861,510	874,842	843,425	1,103,492	1,026,005	1,113,276	787,973	
Public Safety	9,783,426	10,563,613	9,941,113	9,674,868	10,042,369	10,699,156	10,069,006	10,208,369	10,156,807	10,023,898	
Public Works	2,989,110	3,381,360	3,028,397	2,762,554	2,807,251	3,008,959	3,119,424	3,193,499	3,093,033	3,366,600	
Greenbelt CARES	711,180	804,586	856,428	870,016	841,873	887,191	906,367	967,187	1,079,133	1,065,862	
Recreation and Parks	5,029,328	5,039,683	4,927,228	4,978,147	4,911,060	5,067,688	5,135,580	5,526,104	5,768,335	5,710,277	
Miscellaneous	172,121	199,519	204,777	206,628	207,100	225,229	230,329	426,791	238,726	321,165	
Non-Departmental	263,234	288,812	859,163	1,556,243	1,370,570	936,675	744,306	753,746	747,049	823,668	
Fund Transfers	1,896,700	1,313,300	1,268,000	1,185,100	1,150,000	950,000	1,075,000	1,745,200	1,605,000	2,060,000	
<b>TOTAL EXPENDITURES</b>	\$24,445,937	\$25,313,963	\$24,661,815	\$24,687,869	\$24,775,234	\$25,323,656	\$25,162,747	\$26,559,677	\$27,028,639	\$27,144,266	
<b>UNASSIGNED FUND BALANCE</b>	\$2,255,793	\$1,843,536	\$2,823,523	\$2,841,661	\$3,336,853	\$3,083,408	\$4,038,599	\$4,584,183	\$4,574,489	\$5,467,960	
<b>% of EXPENDITURES</b>	9.2%	7.3%	11.4%	11.5%	13.5%	12.2%	16.0%	17.3%	16.9%	20.1%	
<b>DAYS IN RESERVE</b>	33.7	26.6	41.8	42.0	49.2	44.4	58.6	63.0	61.8	73.5	

MARYLAND STATE RETIREMENT AGENCY			
Billings Last Ten Fiscal Years			
Retirement			
<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2010	285,147	36,698	12.87%
2011	220,620	34,836	15.79%
2012	225,036	35,871	15.94%
2013	166,983	23,678	14.18%
2014	168,646	25,297	15.00%
2015	n/a	n/a	n/a
2016	n/a	n/a	n/a
2017	n/a	n/a	n/a
2018	n/a	n/a	n/a
2019	n/a	n/a	n/a
LEOPS			
<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2010	3,475,536	1,153,263	30.03%
2011	3,501,491	1,255,947	32.74%
2012	3,016,582	1,107,746	33.09%
2013	2,946,695	989,277	29.85%
2014	2,930,595	930,757	31.76%
2015	2,850,077	867,848	30.45%
2016	3,051,923	974,784	31.94%
2017	3,133,978	977,174	31.18%
2018	3,202,946	984,906	30.75%
2019	3,378,791	1,061,954	31.43%
Pension			
<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2010	6,407,745	504,156	7.87%
2011	6,937,520	748,883	10.79%
2012	6,952,146	758,067	10.94%
2013	6,850,951	629,059	9.18%
2014	6,730,134	696,437	10.00%
2015	6,943,870	699,067	10.07%
2016	6,959,454	599,428	8.61%
2017	7,330,066	587,084	8.01%
2018	7,791,008	664,573	8.53%
2019	7,699,557	694,883	9.02%
All Plans			
<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2010	10,168,428	1,694,117	16.66%
2011	10,659,631	2,039,666	19.13%
2012	10,193,764	1,901,684	18.66%
2013	9,964,629	1,642,014	16.48%
2014	9,829,375	1,652,491	16.81%
2015	9,793,947	1,566,915	16.00%
2016	10,011,377	1,574,212	15.72%
2017	10,464,044	1,564,258	14.95%
2018	10,993,954	1,649,479	15.00%
2019	11,078,348	1,756,837	15.86%

## COMPOSITION OF WORKFORCE



## GREENBELT SCHOOL POPULATIONS

As of September 30



	2015	2016	2017	2018
Greenbelt Elementary	621	587	625	607
Springhill Lake Elementary	853	890	843	873
Magnolia Elementary	484	505	498	501
Turning Point Academy	642	627	618	593
Greenbelt Middle	1,293	1,273	1,315	1,360
Eleanor Roosevelt HS	2,506	2,514	2,602	2,649
Dora Kennedy French Immersion	610	660	671	673
Total	6,853	7,056	7,172	7,256

Source: Prince George's County Public Schools, Pupil Accounting

Note: New Middle School opened August 2012

# GENERAL SALARY SCHEDULE (GC)

## AS OF JULY 1, 2019

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
5	Annual	\$32,364.80	\$38,084.80	\$51,417.60	16	Annual	\$55,369.60	\$65,124.80	\$87,921.60
	Bi-Weekly	\$1,244.80	\$1,464.80	\$1,977.60		Bi-Weekly	\$2,129.60	\$2,504.80	\$3,381.60
	Hourly	\$15.56	\$18.31	\$24.72		Hourly	\$26.62	\$31.31	\$42.27
6	Annual	\$33,987.20	\$39,977.60	\$53,976.00	17	Annual	\$58,011.20	\$68,244.80	\$92,144.00
	Bi-Weekly	\$1,307.20	\$1,537.60	\$2,076.00		Bi-Weekly	\$2,231.20	\$2,624.80	\$3,544.00
	Hourly	\$16.34	\$19.22	\$25.95		Hourly	\$27.89	\$32.81	\$44.30
7	Annual	\$35,609.60	\$41,912.00	\$56,576.00	18	Annual	\$61,027.20	\$71,801.60	\$96,948.80
	Bi-Weekly	\$1,369.60	\$1,612.00	\$2,176.00		Bi-Weekly	\$2,347.20	\$2,761.60	\$3,728.80
	Hourly	\$17.12	\$20.15	\$27.20		Hourly	\$29.34	\$34.52	\$46.61
8	Annual	\$37,460.80	\$44,075.20	\$59,508.80	19	Annual	\$64,084.80	\$75,400.00	\$101,795.20
	Bi-Weekly	\$1,440.80	\$1,695.20	\$2,288.80		Bi-Weekly	\$2,464.80	\$2,900.00	\$3,915.20
	Hourly	\$18.01	\$21.19	\$28.61		Hourly	\$30.81	\$36.25	\$48.94
9	Annual	\$39,353.60	\$46,280.00	\$62,483.20	20	Annual	\$67,932.80	\$79,913.60	\$107,889.60
	Bi-Weekly	\$1,513.60	\$1,780.00	\$2,403.20		Bi-Weekly	\$2,612.80	\$3,073.60	\$4,149.60
	Hourly	\$18.92	\$22.25	\$30.04		Hourly	\$32.66	\$38.42	\$51.87
10	Annual	\$41,308.80	\$48,609.60	\$65,603.20	21	Annual	\$72,009.60	\$84,718.40	\$114,358.40
	Bi-Weekly	\$1,588.80	\$1,869.60	\$2,523.20		Bi-Weekly	\$2,769.60	\$3,258.40	\$4,398.40
	Hourly	\$19.86	\$23.37	\$31.54		Hourly	\$34.62	\$40.73	\$54.98
11	Annual	\$43,368.00	\$51,022.40	\$68,889.60	22	Annual	\$76,169.60	\$89,627.20	\$120,993.60
	Bi-Weekly	\$1,668.00	\$1,962.40	\$2,649.60		Bi-Weekly	\$2,929.60	\$3,447.20	\$4,653.60
	Hourly	\$20.85	\$24.53	\$33.12		Hourly	\$36.62	\$43.09	\$58.17
12	Annual	\$45,448.00	\$53,476.80	\$72,196.80	23	Annual	\$80,912.00	\$95,180.80	\$128,502.40
	Bi-Weekly	\$1,748.00	\$2,056.80	\$2,776.80		Bi-Weekly	\$3,112.00	\$3,660.80	\$4,942.40
	Hourly	\$21.85	\$25.71	\$34.71		Hourly	\$38.90	\$45.76	\$61.78
13	Annual	\$47,819.20	\$56,264.00	\$75,961.60	24	Annual	\$85,758.40	\$100,900.80	\$136,219.20
	Bi-Weekly	\$1,839.20	\$2,164.00	\$2,921.60		Bi-Weekly	\$3,298.40	\$3,880.80	\$5,239.20
	Hourly	\$22.99	\$27.05	\$36.52		Hourly	\$41.23	\$48.51	\$65.49
14	Annual	\$50,211.20	\$59,072.00	\$79,747.20	25	Annual	\$90,916.80	\$106,953.60	\$144,393.60
	Bi-Weekly	\$1,931.20	\$2,272.00	\$3,067.20		Bi-Weekly	\$3,496.80	\$4,113.60	\$5,553.60
	Hourly	\$24.14	\$28.40	\$38.34		Hourly	\$43.71	\$51.42	\$69.42
15	Annual	\$52,728.00	\$62,025.60	\$83,740.80	26	Annual	\$96,366.40	\$113,360.00	\$153,046.40
	Bi-Weekly	\$2,028.00	\$2,385.60	\$3,220.80		Bi-Weekly	\$3,706.40	\$4,360.00	\$5,886.40
	Hourly	\$25.35	\$29.82	\$40.26		Hourly	\$46.33	\$54.50	\$73.58



# FY 2020 POSITON CLASSIFICATION AND GRADES FOR CLASSIFIED EMPLOYEES

GRADE	PRELIMINARY POSITION CLASSIFICATION
5	Public Works Maintenance Worker II
6	Transportation Operator I
7	Public Works Maintenance Worker III, Transportation Operator II
9	Parking Enforcement Officer I, Public Works Maintenance Worker IV
10	Parking Enforcement Officer II
11	Animal Control/Shelter Coordinator I, Public Information Producer/Coordinator, Public Works Maintenance Worker V
12	Accounting Technician I, Administrative Assistant I, Animal Control/Shelter Coordinator II, Community Development Inspector I, Electrician I, Environmental Coordinator I, Facilities Maintenance Technician I, IT Help Desk Analyst I, Mobility Coordinator, Police Records Specialist I, Vehicle Mechanic I
13	Accounting Technician II, Administrative Assistant II, Communications Specialist I, Facilities Maintenance Technician II, IT Help Desk Analyst II, Police Records Specialist II, Public Works Maintenance Worker VI, Service Coordinator, Volunteer Coordinator
14	Administrative Coordinator, Aquatics Coordinator I, Communications Specialist II, Community Center Coordinator I, Community Development Inspector II, Electrician II, Environmental Coordinator II, Human Resources Specialist I, PC Support Specialist I, Performing Arts Program Coordinator I, Recreation Coordinator I, Sustainability Coordinator I, Vehicle Mechanic II
15	Aquatics Coordinator II, Bilingual Community Outreach Coordinator, Community Center Coordinator II, GAIL Community Case Manager, IT Specialist I, Performing Arts Program Coordinator II, Police Data Administrator, Recreation Coordinator II, Sustainability Coordinator II
16	Accounting Administrator, Building Maintenance Supervisor, Community Planner I, Crime Prevention/ Public Information Officer, Crisis Intervention Counselor I, Executive Associate, Family Counselor I, Geriatric Case Manager, Horticultural Supervisor, Human Resources Specialist II, IT Specialist II, Mechanic Supervisor, Parks Supervisor, Police Accreditation Manager, Refuse Recycling Supervisor, Special Operations Supervisor, Street Maintenance Supervisor, Vocational/Educational Counselor I
17	Animal Control Supervisor, Arts Supervisor, Facility Maintenance Manager, Network Administrator I, TR Supervisor – Special Populations
18	Aquatic & Fitness Center Supervisor, Communications Supervisor, Community Center Supervisor, Community Planner II, Crisis Intervention Counselor II, Family Counselor II, Museum Director, Network Administrator II, Public Information/Communications Coordinator, Recreation Supervisor, Supervisory Inspector, Vocational/Educational Counselor II
19	Clinical Supervisor
20	City Clerk, Community Resource Advocate, Economic Development Coordinator, Network Engineer,
22	Assistant Community Development Director, Assistant Planning Director, Assistant Public Works Director – Operations, Assistant Public Works Director – Parks, Assistant Director – Recreation Facilities/Operations, Assistant Director – Recreation Programs, Finance Manager
25	Human Resources Director, IT Director
26	Assistant City Manager, City Treasurer, Greenbelt CARES Director, Planning Director, Public Works Director, Recreation Director

# POLICE SALARY SCHEDULE

## AS OF JULY 1, 2019

Salary Schedule							
Step	Pay Basis	POC	Officer	PFC	MPO	Cpl.	Sgt.
1	Annual	\$48,276.80	\$52,104.00	\$56,222.40	\$57,636.80	\$60,652.80	\$70,616.00
	Hourly	\$23.21	\$25.05	\$27.03	\$27.71	\$29.16	\$33.95
2	Annual	\$49,732.80	\$53,664.00	\$57,907.20	\$59,363.20	\$62,483.20	\$72,737.60
	Hourly	\$23.91	\$25.80	\$27.84	\$28.54	\$30.04	\$34.97
3	Annual	\$51,209.60	\$55,265.60	\$59,654.40	\$61,152.00	\$64,355.20	\$74,921.60
	Hourly	\$24.62	\$26.57	\$28.68	\$29.40	\$30.94	\$36.02
4	Annual	\$52,748.80	\$56,929.60	\$61,443.20	\$62,982.40	\$66,289.60	\$77,168.00
	Hourly	\$25.36	\$27.37	\$29.54	\$30.28	\$31.87	\$37.10
5	Annual	\$54,329.60	\$58,635.20	\$63,294.40	\$64,875.20	\$68,265.60	\$79,476.80
	Hourly	\$26.12	\$28.19	\$30.43	\$31.19	\$32.82	\$38.21
6	Annual	\$55,972.80	\$60,403.20	\$65,187.20	\$66,809.60	\$70,324.80	\$81,868.80
	Hourly	\$26.91	\$29.04	\$31.34	\$32.12	\$33.81	\$39.36
7	Annual	\$57,657.60	\$62,212.80	\$67,142.40	\$68,827.20	\$72,425.60	\$84,323.20
	Hourly	\$27.72	\$29.91	\$32.28	\$33.09	\$34.82	\$40.54
8	Annual	\$59,384.00	\$64,084.80	\$69,160.00	\$70,886.40	\$74,609.60	\$86,840.00
	Hourly	\$28.55	\$30.81	\$33.25	\$34.08	\$35.87	\$41.75
9	Annual	\$61,152.00	\$65,998.40	\$71,219.20	\$73,008.00	\$76,835.20	\$89,440.00
	Hourly	\$29.40	\$31.73	\$34.24	\$35.10	\$36.94	\$43.00
10	Annual	\$63,003.20	\$67,974.40	\$73,361.60	\$75,192.00	\$79,144.00	\$92,144.00
	Hourly	\$30.29	\$32.68	\$35.27	\$36.15	\$38.05	\$44.30
11	Annual	\$64,875.20	\$70,012.80	\$75,566.40	\$77,459.20	\$81,515.20	\$94,889.60
	Hourly	\$31.19	\$33.66	\$36.33	\$37.24	\$39.19	\$45.62
12	Annual	\$66,830.40	\$72,113.60	\$77,833.60	\$79,788.80	\$83,969.60	\$97,739.20
	Hourly	\$32.13	\$34.67	\$37.42	\$38.36	\$40.37	\$46.99
13	Annual	\$68,827.20	\$74,276.80	\$80,163.20	\$82,180.80	\$86,486.40	\$100,672.00
	Hourly	\$33.09	\$35.71	\$38.54	\$39.51	\$41.58	\$48.40
14	Annual	\$70,907.20	\$76,523.20	\$82,576.00	\$84,635.20	\$89,086.40	\$103,688.00
	Hourly	\$34.09	\$36.79	\$39.70	\$40.69	\$42.83	\$49.85
15	Annual	\$73,028.80	\$78,811.20	\$85,051.20	\$87,172.80	\$91,748.80	\$106,808.00
	Hourly	\$35.11	\$37.89	\$40.89	\$41.91	\$44.11	\$51.35
16	Annual	\$75,212.80	\$81,182.40	\$87,609.60	\$89,793.60	\$94,515.20	\$110,011.20
	Hourly	\$36.16	\$39.03	\$42.12	\$43.17	\$45.44	\$52.89
17	Annual	\$77,480.00	\$83,616.00	\$90,230.40	\$92,476.80	\$97,344.00	\$113,318.40
	Hourly	\$37.25	\$40.20	\$43.38	\$44.46	\$46.80	\$54.48

# POLICE COMMAND STAFF

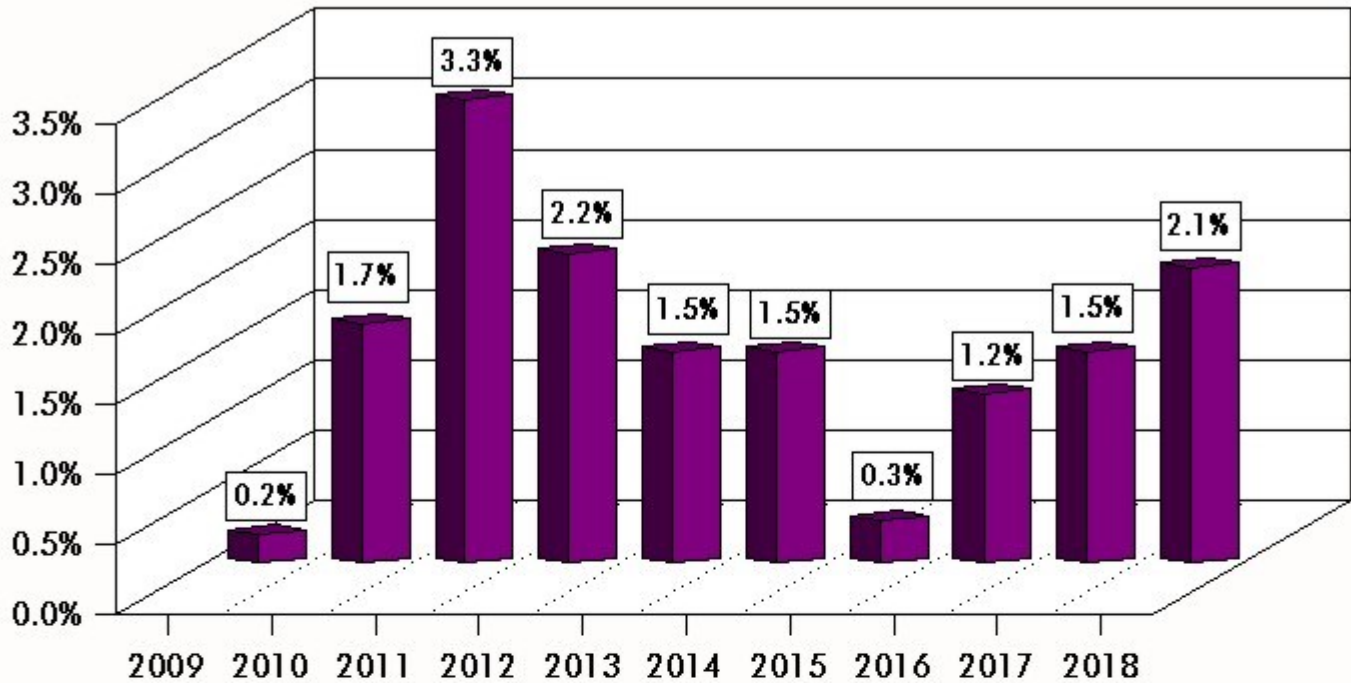
## SALARY SCHEDULE AS OF JULY 1, 2019

Position	Pay Basis	Minimum	Market	Maximum
Lieutenant	Annual	\$77,022.40	\$90,604.80	\$122,324.80
	Bi-Weekly	\$2,962.40	\$3,484.80	\$4,704.80
	Hourly	\$37.03	\$43.56	\$58.81
Captain	Annual	\$85,716.80	\$100,838.40	\$136,136.00
	Bi-Weekly	\$3,296.80	\$3,878.40	\$5,236.00
	Hourly	\$41.21	\$48.48	\$65.45
Chief	Annual	\$98,758.40	\$116,188.80	\$156,852.80
	Bi-Weekly	\$3,798.40	\$4,468.80	\$6,032.80
	Hourly	\$47.48	\$55.86	\$75.41

Note: All Police positions except Chief, Captain, Lieutenant and Police Officer Candidate (POC) are covered by a collective bargaining agreement (CBA) which specifies grades and steps for covered positions. The positions of Chief, Captain, Lieutenant and POC are shown for comparison purposes, but pay increases are not covered by the CBA.

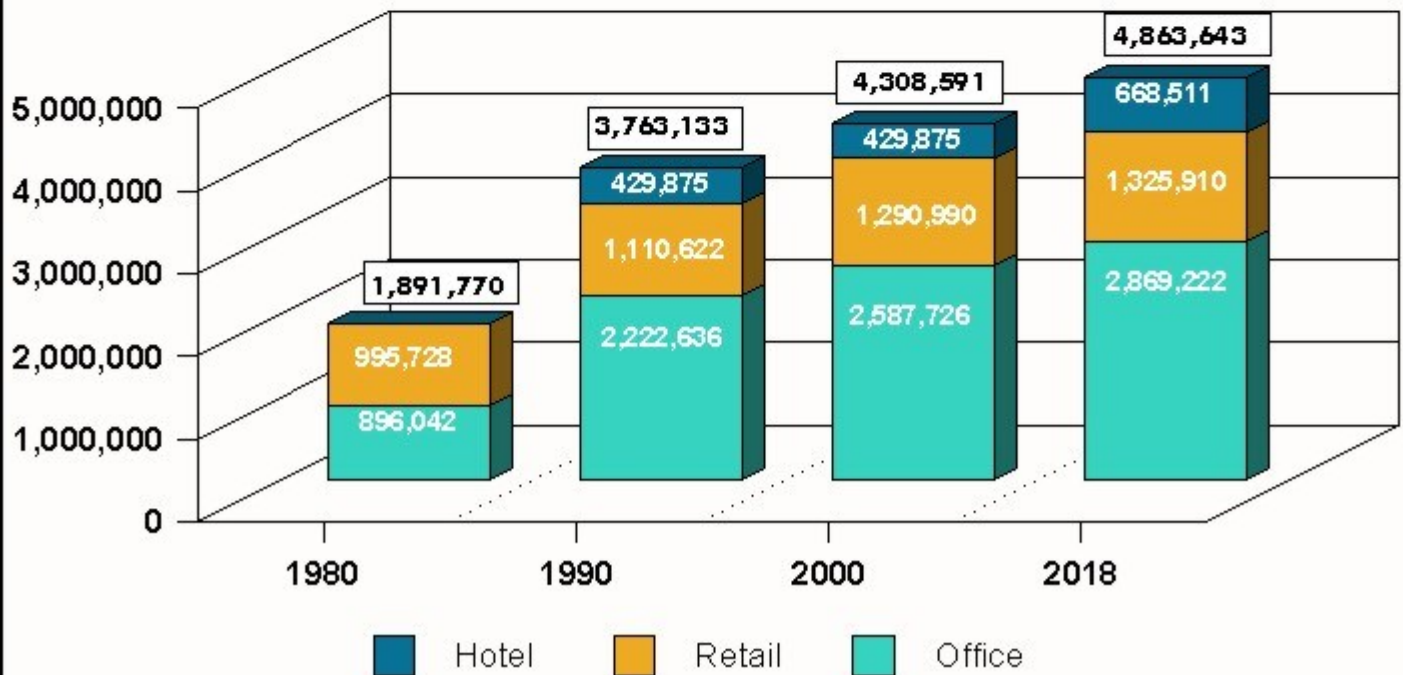
## Annual Growth in CPI

### WASHINGTON METRO AREA

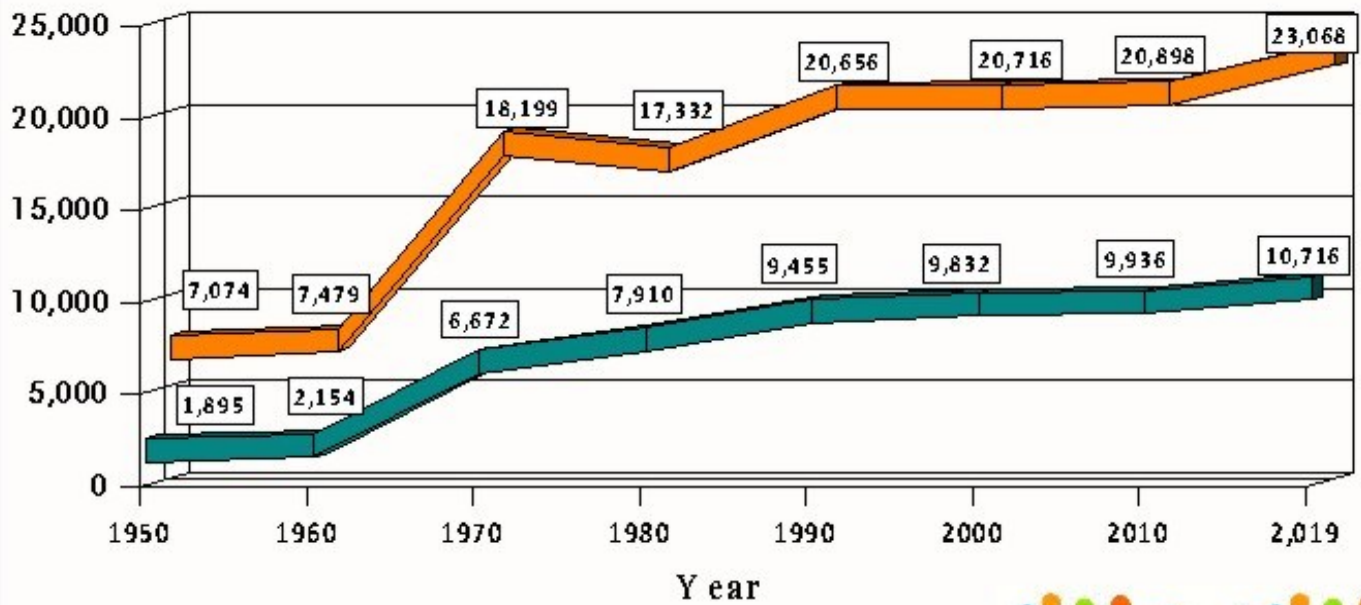


## Commercial Floor Area: Office, Retail & Hotel

### CITY OF GREENBELT



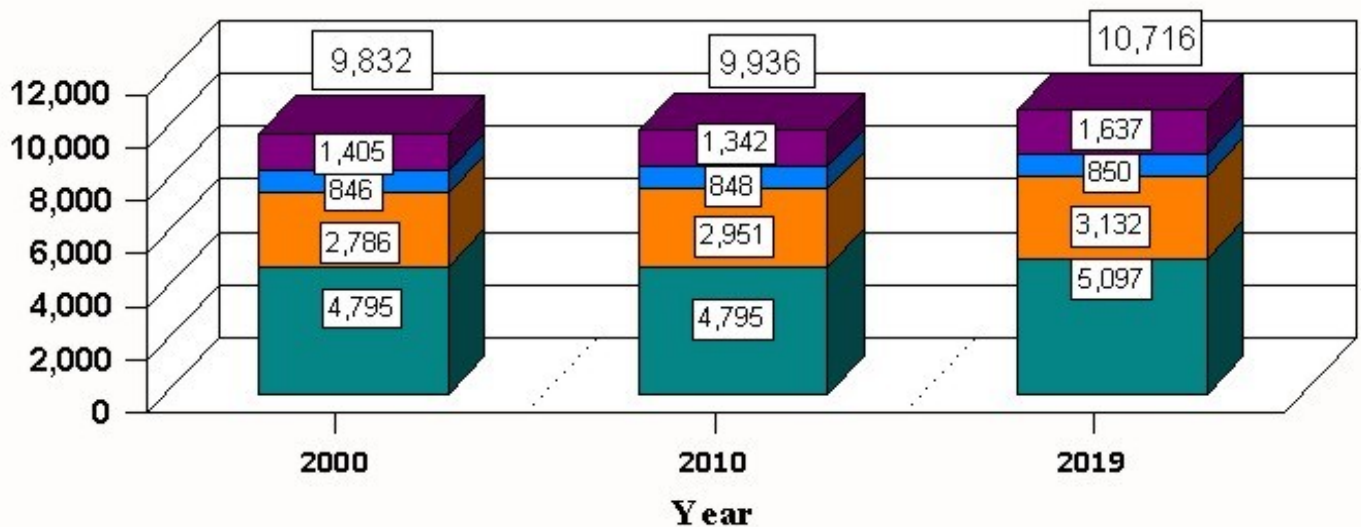
## Population and Housing Units



Population Housing Units



## Number of Dwelling Units By Type



Condominiums Detached Houses  
Townhouses Apartments





# GRANTS AWARDED/EXPECTED

Revenues such as Police Aid, Highway User Revenue & Youth Service Bureau funding which are annual and formula based are not listed below.



## Federal Grants

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Federal</b>					
CDBG	\$218,242	\$75,000	\$116,250	\$0	\$128,200
HUD - Service Coordinator	\$67,879	\$58,456	\$75,538	\$97,502	\$59,000
FEMA Reimbursement - Snow			\$106,414		
HIDTA	\$15,657	\$6,965	\$10,905	\$6,845	\$8,000
Safe Routes to Schools	\$184,767				
BPV Grant (Bullet Proof Vests)	\$3,238	\$3,912		\$3,428	\$2,149
JAG/OJP Grant	\$13,176				
UASI (COG) LinX Connectivity	Payment made for entire NCR Region				
UASI (COG) Maintenance for GreenbeltAlert	Payment made for entire NCR Region				
<b>Subtotal</b>	<b>\$502,959</b>	<b>\$144,333</b>	<b>\$309,107</b>	<b>\$107,775</b>	<b>\$197,349</b>



## State Grants

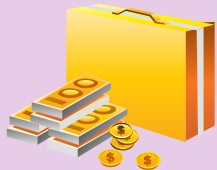
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Program Open Space	\$97,978	\$88,065	\$87,012	\$149,277	\$219,306
MD State Arts Council	\$20,821	\$20,675	\$33,947	\$37,263	\$39,300
Traffic Safety & Vehicle Theft	\$71,971	\$28,479	\$38,178	\$22,297	\$31,000
Theater Renovation Grants (Bond & ATHA)	\$360,000				
Community Parks & Playground	\$98,300	\$106,725		\$51,700	\$50,200
MHAA/MHT - Sculpture					\$29,500
MDA Spay Nueter Grant (4-Cities)	\$75,000				
MHAA/MHT - FOGM	\$5,000		\$50,000		
MD Dept. of Housing & Community Dev. - FOGM			\$10,000		
Community Legacy			\$50,000		
Bond Bill - Dam Repair & WMATA Trail					\$360,000
Police & Correctional Training Commissions			\$1,500		
Maryland Bikeways					\$50,000
MDE/MET Cleanup Greenup			\$9,248		
Department of Aging -GAIL					\$58,000
Smart Energy Communities	\$80,000	\$100,000		\$58,500	\$50,000
<b>Subtotal</b>	<b>\$810,070</b>	<b>\$343,944</b>	<b>\$279,885</b>	<b>\$319,037</b>	<b>\$887,306</b>

# GRANTS AWARDED/EXPECTED (CON'T)



## County Grants

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
SRO Grant	\$80,000	\$0	\$80,000	\$80,000	\$80,000
M-NCPPC Grants	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000
YSB Grant	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Redevelopment Authority - Community Impact (FOGM)					
Prince George's Arts Council (via schools)		\$1,500	\$2,180	\$2,180	
CM Turner - Youth Service Bureau	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CM Turner - Eviction Relief		\$2,500	\$2,500	\$2,000	\$2,000
CM Turner - FOGM	\$2,500		\$8,150		
CM Turner - Recreation	\$4,000	\$4,000	\$2,000		\$2,000
CM Turner - ACE		\$2,000	\$0	\$2,000	\$2,000
CM Turner - Theater	\$100,000				
<b>Subtotal</b>	<b>\$455,500</b>	<b>\$279,000</b>	<b>\$363,830</b>	<b>\$355,180</b>	<b>\$405,000</b>



## Other Grants

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Greenbelt Community Foundation CARES & FOGM			\$5,000		
MWCOG Trans. Land Use Connection (TLC)			\$30,000		
Chesapeake Bay Trust	\$187,700				
ATHA Grants	\$2,000				
Partners In Preservation	\$37,500				
Banfield Charitable Trust (Petsmart)	\$10,000				
Dorothy Sucher Memorial Internship	\$1,000				
National Recreation & Parks Association - WWE	\$4,000				
National Arthritis Foundation - Walk with Ease	\$2,000				
Low Impact Development Center - Cherrywood		\$46,935			
Barnett Estate - GAIL Donation		\$45,250			
Local Government Insurance Trust			\$1,394		
Rite Aid Grant - Prescription Drop Box			\$2,000		
National Fish and Wildlife Foundation - SHL Lot	\$147,960				
DC Diaper Bank (in-kind)					\$19,558
<b>Subtotal</b>	<b>\$392,160</b>	<b>\$92,185</b>	<b>\$38,394</b>	<b>\$0</b>	<b>\$19,558</b>
<b>TOTAL</b>	<b>\$2,160,689</b>	<b>\$859,462</b>	<b>\$991,216</b>	<b>\$781,992</b>	<b>\$1,509,213</b>

# GRANTS APPLIED FOR BUT NOT AWARDED

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>Federal</u></b>					
CDBG	\$118,000	\$45,000			
OJJDP FY15 Mentoring for Youth	\$973,000				
<b><u>State</u></b>					
Smart Energy Communities			\$100,000		
Community Parks & Playground			\$165,200	\$126,939	
MD Department of Housing & Community Dev.			\$35,000	\$25,000	
Maryland Historical Trust				\$15,800	
Maryland Bikeways				\$72,000	
<b><u>County</u></b>					
Redevelopment Authority - Community Impact (FOGM)					
<b><u>Other</u></b>					
Jim Cassels Award - FOGM					
Visual Resources Association Foundation	\$2,500				
Greenbelt Community Foundation (GAIL & GHI)	\$5,000				
<b>TOTAL</b>	<b>\$1,098,500</b>	<b>\$45,000</b>	<b>\$300,200</b>	<b>\$314,739</b>	<b>\$0</b>



SWIMMING FACILITY RATE COMPARISONS												
FACILITY		PROPOSED DAILY ADMISSION FEES				PROPOSED MEMBERSHIP FEES					PROPOSED SUMMER FEES	
		Res.	Non-Res.	Guest Fee		12 Month		9 Month				
GREENBELT AQUATIC & FITNESS CENTER	Owner: City of Greenbelt  Indoor and Outdoor Pool(s), Hydrotherapy Pool & Fitness Center	Non-Summer					Res.	Non-Res.	Memberships	Non-Res.	Memberships	Non-Res.
		Youth (1-13)	\$3.00	\$4.25	n/a		Youth (1-13)	\$119	\$256	\$90	\$202	\$63
		Young Adult (14-17)	\$4.00	\$5.25	n/a		Yng Adlt (14-17)	\$187	\$321	\$144	\$253	\$98
		Adult (18-59)	\$5.00	\$6.25	n/a		Adult (18-59)	\$256	\$386	\$202	\$306	\$132
		Senior (60+)	\$3.75	\$4.50	n/a		Senior (60+)	\$132	\$270	\$97	\$216	\$65
		Summer – Weekdays					Sgl. Pmt. Family	\$376	\$642	\$289	\$506	\$192
		Youth (1-13)	\$3.50	\$4.75	n/a		Family	\$529	\$691	\$408	\$586	\$262
		Young Adult (14-17)	\$4.50	\$5.75	n/a		Corporate	\$1,063	\$1,063	n/a	n/a	n/a
		Adult (18-59)	\$5.50	\$6.75	n/a							
		Senior (60+)	\$4.25	\$5.00	n/a							
CURRENT MEMBERSHIP FEES												
		12 Month		9 Month								
		Memberships		Memberships								
		Res.		Non-Res.		Res.		Non-Res.		Res.		
		\$119		\$256		\$90		\$202		\$63		
		\$187		\$321		\$144		\$253		\$98		
		\$256		\$386		\$202		\$306		\$132		
		\$132		\$270		\$97		\$216		\$65		
		\$376		\$642		\$289		\$506		\$192		
		\$529		\$691		\$408		\$586		\$262		
		\$1,063		\$1,063		n/a		n/a		n/a		
CURRENT SUMMER FEES												
		12 Month		9 Month								
		Memberships		Memberships								
		Res.		Non-Res.		Res.		Non-Res.		Res.		
		\$119		\$256		\$90		\$202		\$63		
		\$187		\$321		\$144		\$253		\$98		
		\$256		\$386		\$202		\$306		\$132		
		\$132		\$270		\$97		\$216		\$65		
		\$376		\$642		\$289		\$506		\$192		
		\$529		\$691		\$408		\$586		\$262		
		\$1,063		\$1,063		n/a		n/a		n/a		
CURRENT SUMMER FEES												
		Fit & Swim		County		Non-County		Fit & Swim		County		
		Adult (18-59)		\$9.00		\$12.00		Adult		Chld/Sr		
		Senior (60+)		\$7.00		\$10.00		Month		\$62		
		Swim Only						3 Month		\$125		
		Child		\$5.00		\$7.00		9 Month		\$221		
		Adult		\$6.00		\$8.00		1 Year		\$254		
		Senior		\$5.00		\$7.00		Fam-1 Yr.		\$663		
								Sr. Couple 1-Yr		\$410		
ANNUAL MEMBERSHIPS - PRORATED												
		County		Non-County (Weekday)		Non-County (Weekend)		County		Non-County		
		Youth (1-17)		\$5.00		\$8.00		\$8.00		\$650		
		Adult (18-54)		\$7.00		\$10.00		Family		\$550		
		Senior (55+)		\$6.00		\$10.00		Pair		\$550		
								Individual		\$460		
								Sr. Couple		N/A		
								Senior		N/A		
FAIRLAND AQUATIC CENTER												
Owner: M-NCPPC												
Indoor pool only (Main & Leisure),												
Hydrotherapy Pool & Fitness Center												
MARTIN LUTHER KINGSWIM CENTER												
Owner: Montgomery County												
Indoor Pool only (Main & Teaching),												
Weight Room (universal), Diving												
Hydrotherapy Pool												



<b>CITY OF GREENBELT, MARYLAND</b>						
<b>Real Property Tax Rates - Direct and Overlapping Governments (1)</b>						
<b>Last 10 Fiscal Years</b>						
<b>Fiscal Year</b>	<b>City</b>	<b>Prince George's County</b>	<b>M-NCPPC</b>	<b>State of Maryland</b>	<b>Other (2)</b>	<b>Total</b>
2009	0.786	0.784	0.1071	0.112	0.080	\$1.8691
2010	0.786	0.784	0.1071	0.112	0.080	\$1.8691
2011	0.790	0.783	0.1071	0.112	0.080	\$1.8721
2012	0.790	0.788	0.1071	0.112	0.080	\$1.8771
2013	0.790	0.793	0.1246	0.112	0.080	\$1.8996
2014	0.805	0.809	0.1246	0.112	0.080	\$1.9306
2015	0.8125	0.819	0.1246	0.112	0.080	\$1.9481
2016	0.8125	0.861	0.1346	0.112	0.080	\$2.0001
2017	0.8125	0.859	0.1346	0.112	0.080	\$1.9981
2018	0.8125	0.854	0.1346	0.112	0.080	\$1.9931
Unincorporated Area	n/a	1.00	0.2940	0.112	0.080	\$1.4860
Notes	1. In dollars per \$100 of assessed value.					
	2. Includes Transit District Tax (\$0.026).					

<b>AREA TAX RATES</b>						
<b>FY 2019</b>						
	<b>Municipal</b>	<b>Prince George's County</b>	<b>M-NCPPC</b>	<b>State of Maryland</b>	<b>Other</b>	<b>Total</b>
Greenbelt	\$0.8125	\$0.854	\$0.1346	\$0.112	\$0.080	\$1.9931
Bowie	0.4000	0.860	0.294	0.112	\$0.080	\$1.7460
College Park	0.3350	0.968	0.294	0.112	\$0.080	\$1.7890
Hyattsville	0.6300	0.861	0.294	0.112	\$0.080	\$1.9770
Laurel	0.7100	0.824	n/a	0.112	\$0.080	\$1.7260
Mount Rainier	0.8400	0.864	0.294	0.112	\$0.080	\$2.1900
New Carrollton	0.6652	0.888	0.294	0.112	\$0.080	\$2.0392
Source: State Department of Assessments and Taxation						



# GLOSSARY

The Annual Budget contains specialized and technical terminology that is unique to public accounting and budgeting. This glossary has been prepared to assist the reader in understanding these terms when reviewing this budget.

**ACCRUAL ACCOUNTING** – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

**AD VALOREM TAXES** – Commonly referred to as property taxes, these are the charges levied on all real, and certain personal property, according to the property's assessed valuation and tax rate.

**AGENCY FUND** – A fund used to account for assets held by the city as an agent for individuals, private organizations, other governments and/or other funds; for example, Emergency Assistance.

**APPROPRIATION** – A legal authorization granted by the City Council which passes a budget ordinance to make expenditures and to incur obligations for specific purposes. An appropriation is limited as to both time and amount and to when it may be expended.

**APPROPRIATION ORDINANCE** – The official enactment by the City Council authorizing the city staff to obligate and expend the resources of the city.

**ASSESSMENT** – Valuing property for purposes of taxation. This is performed by the State Department of Assessments and Taxation.

**BALANCED BUDGET** – A budget in which appropriations for a given period are matched by estimated revenues.

**BEGINNING FUND BALANCE** – The cash available in a fund from the prior year.

**BOND** – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. Bonds are issued to finance the construction of capital projects such as public buildings, roads, etc.

**BONDED DEBT** – The portion of indebtedness represented by outstanding bonds.

**BUDGET** – A plan of financial operation containing an estimate of proposed expenditures for a given period of time and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. It is usually necessary to specify the budget under consideration whether it is preliminary and tentative or whether it has been approved by the governing body, the City Council.

**BUDGETARY BASIS** – The city prepares its budget in conformity with the State of Maryland Manual of Uniform Financial Reporting. As part of its budgeting process it includes a portion of the fund balance that has been accumulated in prior years. In this manner, tax levies are minimal and all available resources are used.

**BUDGET CALENDAR** – The schedule of key dates set forth for the preparation and ultimate adoption of the budget.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** – A multi-year plan for the scheduling, undertaking, and completing of capital improvements.

**CAPITAL PROJECT FUND** – Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities. These are described in the separate Capital budget documents.

**CAPITAL OUTLAY** – Expenditures which result in the acquisition of an addition to fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than five years.

**COG** - Council of Governments

**DEBT SERVICE** – The annual payment of principal and interest on the City's bonded indebtedness.

**DEPARTMENT** – A major organizational unit of the City with overall responsibility for one or more activities or functions of the City.

**ENTERPRISE FUND** – A fund which totally supports its services from fees or charges.

**ESTIMATED REVENUE** – The amount of projected revenues to be collected during the fiscal year.

**FEES** – A general term used for any charge levied by the City associated with providing a service or permitting an activity. Major types of fees include recreation program registration fees, road construction permit fees, and refuse collection fees.

**FISCAL POLICY** – The City's policies with respect to taxes, spending and debt management as these relate to City services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of City budgets and their funding.

**FISCAL YEAR** – A period of 12 months to which the annual operating budget applies. The City of Greenbelt's fiscal year is from July 1 through June 30.

**FRINGE BENEFITS** – These include the cost of Social Security, retirement, deferred compensation, group health, dental, and life insurance paid for the benefit of City employees. These expenses are over and above the cost of salaries and wages paid to employees.

**FULL FAITH AND CREDIT** – A pledge of the City's taxing power to repay debt obligations.

**FULL TIME EQUIVALENT (FTE)** – The number of parts of a work period when combined equal one full time work period. One FTE is equal to one or more employees working a total of 2,080 hours in a year.

**FUND** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities and balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE** – The excess of revenues over expenditures in any of the city's funds which can be accumulated over time. It is reported as designated, meaning for a specific purpose or undesignated.

**FUND DEFICIT** – This results whenever funds (reserves) or monies set aside for contingencies and potential liabilities plus what is owed by the fund (liabilities) exceed what is owned by the fund (assets). A fund deficit is most likely to be the temporary result of expenditures being incurred in advance of revenues, as is the case with many grant programs. If a deficit results from a shortfall of revenues or unanticipated expenditures, the City must adopt a plan to eliminate the deficit.

**GENERAL FUND** – The major fund of the City used to account for all financial resources except those required to be accounted for in one of the City's other funds.

**GENERAL OBLIGATION BONDS** – Bonds that finance a variety of public improvement projects which pledge the full faith and credit of the City.

**GOVERNMENTAL FUNDS** – A classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. The general fund, special revenue

funds, capital projects funds, and debt service funds are the types of funds referred to as “governmental funds.”

**HIDTA** - High Intensity Drug Trafficking Areas

**LEGAL LEVEL OF CONTROL** – The City Manager is authorized to transfer budgeted amounts within departments within any fund; however, any revisions which alter the total expenditures of any fund or the transfer of funds between departments must be approved by the City Council.

**LINE-ITEM BUDGET** – The traditional form of budgeting, where proposed expenditures are based on individual objects of expenditure within a department or program. The Greenbelt budget is a line item budget.

**MANAGEMENT OBJECTIVES** – Objectives designated by the City Council, City Manager, or the department to be accomplished within the fiscal year.

**MML** - Maryland Municipal League

**M-NCPPC** - Maryland-National Capital Park and Planning Commission

**MODIFIED ACCRUAL ACCOUNTING** – A basis of accounting in which expenditures are accounted for on an accrual basis, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability when a purchase is authorized while revenues are not recorded until they are actually received.

**NLC** - National League of Cities

**OPERATING BUDGET** – The City Charter requires an operating budget which is a plan of current expenditures and the proposed means of financing them.

**PEPCO** - Potomac Electric Power Company

**PERFORMANCE MEASURE** – Departmental efforts which contribute to the achievement of the department’s mission statement and management objectives.

**PERSONNEL EXPENSES** – Costs of wages, salaries, and benefits for city employees; the largest of the three major expense categories in the budget.

**RESERVE** – Funds designated to be allocated in order to meet potential liabilities during the fiscal year.

**REVENUE** – Income for the fiscal year; the major categories are taxes, licenses and permits, revenue from other agencies, service charges, fines and forfeitures, and miscellaneous.

**SPECIAL REVENUE FUNDS** – This fund accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. These include Community Development Block Grant, Replacement and Special Projects.

**TAX RATE** – An amount levied for each \$100 of assessed property value, as determined by the State Department of Assessments and Taxation, on both real and personal property within the City of Greenbelt. The City Council establishes the tax rate each year at budget time in order to finance General Fund activities.

**TRANSFER OF FUNDS** – A procedure established by City Charter, used to revise a budgeted amount after the budget has been adopted by City Council.

**WSSC** - Washington Suburban Sanitary Commission

# DESCRIPTION OF THE CITY

Greenbelt was incorporated by act of the General Assembly of Maryland in 1937. The city's original housing stock – consisting of 574 row house units, 306 apartment units, and a few prefabricated single family homes – was built during the 1930's by President Roosevelt's New Deal Resettlement Administration for the threefold purpose of providing a model planned community, jobs for the unemployed, and low-cost housing. When he first visited Greenbelt, President Roosevelt was so impressed that he declared the town "an experiment that ought to be copied by every community in the United States." In 1997, Greenbelt became a National Historic Landmark.

The City of Greenbelt has a Council-Manager form of government. The Council is composed of seven members elected every two years on a non-partisan basis. The City Manager is appointed by the City Council. As Chief Administrative Officer, the City Manager is responsible for enforcement of laws and ordinances, and appoints and supervises the heads of the departments of the city organization.

Greenbelt's location gives its residents easy access to Washington, DC (12 miles), Baltimore (26 miles) and Annapolis, the state capital (22 miles). It is adjacent to NASA's Goddard Space Flight Center and the University of Maryland.

